

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	55.046	55.046	13.784	9.434	25.0 %	17.0 %	68.4 %
	Non-Wage	678.746	1,380.182	190.931	163.942	28.0 %	24.2 %	85.9 %
Dev.	GoU	889.453	2,480.474	61.273	39.360	6.9 %	4.4 %	64.2 %
	Ext Fin.	4,070.702	4,170.702	527.548	17.372	13.0 %	0.4 %	3.3 %
<b>GoU Total</b>		<b>1,623.246</b>	<b>3,915.702</b>	<b>265.988</b>	<b>212.736</b>	<b>16.4 %</b>	<b>13.1 %</b>	<b>80.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5,693.949</b>	<b>8,086.405</b>	<b>793.536</b>	<b>230.108</b>	<b>13.9 %</b>	<b>4.0 %</b>	<b>29.0 %</b>
Arrears		218.456	218.456	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>5,912.405</b>	<b>8,304.861</b>	<b>793.536</b>	<b>230.108</b>	<b>13.4 %</b>	<b>3.9 %</b>	<b>29.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>5,912.405</b>	<b>8,304.861</b>	<b>793.536</b>	<b>230.108</b>	<b>13.4 %</b>	<b>3.9 %</b>	<b>29.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5,693.949</b>	<b>8,086.405</b>	<b>793.536</b>	<b>230.108</b>	<b>13.9 %</b>	<b>4.0 %</b>	<b>29.0 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	<b>5,909.425</b>	<b>8,301.881</b>	<b>792.851</b>	<b>229.514</b>	<b>13.4 %</b>	<b>3.9 %</b>	<b>28.9%</b>
Vote Function:01 Construction Standards and Quality Assurance	24.108	24.108	7.762	5.961	32.2 %	24.7 %	76.8%
Vote Function:02 District, Urban and Community Access Roads	103.781	103.781	9.627	7.830	9.3 %	7.5 %	81.3%
Vote Function:03 Mechanical Equipment, Plant and Ferry Services	79.217	109.922	16.822	8.602	21.2 %	10.9 %	51.1%
Vote Function:04 Policy, Planning and Support Services	87.889	87.889	9.135	6.052	10.4 %	6.9 %	66.3%
Vote Function:05 Multimodal Transport Regulation	82.101	82.101	11.830	5.171	14.4 %	6.3 %	43.7%
Vote Function:06 Rail, Air and Inland Water Transport	2,759.606	3,356.057	202.081	98.366	7.3 %	3.6 %	48.7%
Vote Function:07 Institutional Support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:08 National Roads Maintenance & Construction	2,667.795	4,353.095	516.577	78.976	19.4 %	3.0 %	15.3%
Vote Function:09 National and District Roads Maintenance	104.928	184.928	19.017	18.556	18.1 %	17.7 %	97.6%
<b>Programme:10 Sustainable Urbanisation and Housing</b>	<b>2.980</b>	<b>2.980</b>	<b>0.685</b>	<b>0.595</b>	<b>23.0 %</b>	<b>20.0 %</b>	<b>86.9%</b>
Vote Function:01 Construction Standards and Quality Assurance	2.980	2.980	0.685	0.595	23.0 %	20.0 %	86.9%
<b>Programme:17 Regional Balanced Development</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:02 District, Urban and Community Access Roads	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>5,912.405</b>	<b>8,304.861</b>	<b>793.536</b>	<b>230.109</b>	<b>13.4 %</b>	<b>3.9 %</b>	<b>29.0 %</b>

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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****Vote Function:01 Construction Standards and Quality Assurance**

<b>0.074</b>	Bn Shs	Department : 001 Construction Standards and Quality Management
		Reason: Procurement process for the Consultant was ongoing and management approvals for calibration of laboratory equipment were still ongoing.

*Items*

<b>0.040</b>	UShs	225201 Consultancy Services-Capital
		Reason: Procurement process for consultant was still ongoing

<b>0.014</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Management approvals for calibration of laboratory equipment were still ongoing

<b>0.931</b>	Bn Shs	Project : 1421 Development of the Construction Industry
		Reason: Delayed procurement of Contractor (following termination of the first one) and Consultants as well as uncompleted management approvals of some activities.

*Items*

<b>0.660</b>	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Delayed procurement of the second Contractor following termination of the first one

<b>0.200</b>	UShs	225201 Consultancy Services-Capital
		Reason: Delayed procurement of Consultants for successor project and online management system of Engineering Documents for road and bridge works

<b>0.011</b>	UShs	225204 Monitoring and Supervision of capital work
		Reason: Management approvals of some activities were still ongoing

<b>0.010</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: Management approvals for some activities were still ongoing

**Vote Function:02 District, Urban and Community Access Roads**

<b>0.335</b>	Bn Shs	Department : 002 Mt.Elgon Labour based training centre - MELTC
		Reason: Majority of unspent funds are due to Procurements that are still underway and management approvals that are yet to be concluded

*Items*

<b>0.050</b>	UShs	225101 Consultancy Services
		Reason: Procurements still underway

<b>0.024</b>	UShs	225204 Monitoring and Supervision of capital work
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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:02 District, Urban and Community Access Roads**

Reason: Field visits were yet to be approved

**0.018** UShs 224006 Food Supplies

Reason: Procurements still underway

**0.012** UShs 221009 Welfare and Entertainment

Reason: Amounts too small to be consumed in quarter

**0.012** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurements still underway

**0.704** Bn Shs Project : 1558 Rural Bridges Infrastructure Development

Reason: Payment Certificates took long to be cleared

**Items****0.567** UShs 312131 Roads and Bridges - Acquisition

Reason: Certificates took long to be cleared

**0.088** UShs 312423 Computer Software - Acquisition

Reason: Procurement under way

**0.037** UShs 211102 Contract Staff Salaries

Reason: Vacancies not filled for contract staff

**0.006** UShs 212101 Social Security Contributions

Reason: Vacancies not filled for contract staff

**0.162** Bn Shs Project : 1703 Rehabilitation of District Roads Project

Reason: Unspent balances were majorly for statutory allocations for contract staff salaries, gratuity and Social Security Contributions which were still under process by the end of quarter. The other was office equipment acquisition where the procurement hadn't yet been completed

**Items****0.109** UShs 211102 Contract Staff Salaries

Reason: Contract staff salaries were still under process by the end of quarter

**0.023** UShs 212101 Social Security Contributions

Reason: Social Security Contributions were still under process by the end of quarter

**0.017** UShs 211104 Employee Gratuity

Reason: Employee Gratuity was still under process by the end of quarter

**0.010** UShs 312231 Office Equipment - Acquisition

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:02 District, Urban and Community Access Roads**

Reason: Procurement hadn't yet been completed by the end of the quarter

**0.388** Bn Shs Project : 1705 Rehabilitation and Upgrading of Urban Roads Project

Reason: Procurement process still on going

*Items***0.310** UShs 312131 Roads and Bridges - Acquisition

Reason: Procurement procees on going

**0.059** UShs 211102 Contract Staff Salaries

Reason: Recruitment process still on going

**0.010** UShs 312231 Office Equipment - Acquisition

Reason: Procurement process on going

**0.008** UShs 212101 Social Security Contributions

Reason: Recruitment process for contract staff was still on going

**Vote Function:03 Mechanical Equipment, Plant and Ferry Services****5.545** Bn Shs Department : 001 Mechanical Engineering Services

Reason: Procurement were still ongoing

*Items***0.138** UShs 221003 Staff Training

Reason: Procurement of training materials underway

**0.110** UShs 225101 Consultancy Services

Reason: Payment requisitions were being processed

**0.046** UShs 224010 Protective Gear

Reason: Payment requisitions were being processed

**0.015** UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement was still ongoing

**0.005** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement was still ongoing

**0.404** Bn Shs Department : 002 Central Regional Mechanical Workshop

Reason: Delays in processing payment requisitions

*Items***0.308** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:03 Mechanical Equipment, Plant and Ferry Services**

Reason: Payment requisitions being processed

**0.030** UShs 228004 Maintenance-Other Fixed Assets

Reason: Assessment ongoing

**0.027** UShs 227001 Travel inland

Reason: Allowances still being processes

**0.017** UShs 211104 Employee Gratuity

Reason: Still being processed

**0.015** UShs 225204 Monitoring and Supervision of capital work

Reason: Requisitions being processed

**0.178** Bn Shs Department : 003 Bugembe Regional Mechanical Workshop

Reason: Payment requisitions are still being processed while other were still undergoing procurement

*Items***0.144** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement for framework contract still ongoing

**0.013** UShs 211104 Employee Gratuity

Reason: Still being processed

**0.009** UShs 212101 Social Security Contributions

Reason: Being processed

**0.209** Bn Shs Department : 004 Gulu Regional Mechanical Workshop

Reason: Procurement for spare parts are still ongoing

*Items***0.195** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement of a framework contract was still ongoing

**0.008** UShs 211104 Employee Gratuity

Reason: Applications still being processed

**0.005** UShs 212101 Social Security Contributions

Reason: To be remitted in Qtr.2

**0.024** Bn Shs Department : 005 Mbarara Regional Mechanical Workshop

Reason: Applications for gratuity payment still being processed

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:03 Mechanical Equipment, Plant and Ferry Services****0.010** UShs 211104 Employee Gratuity

Reason: Payment was still being processed

**0.236** Bn Shs Project : 0267 IMPROVEMENT FERRY SERVICES

Reason: External personnel required to support the process were unavailable due to competing priorities.

*Items***0.186** UShs 227004 Fuel, Lubricants and Oils

Reason: Commencement of landing site works requiring fuel was delayed pending completion of local materials procurement

**0.050** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: External personnel required to support the process were unavailable due to competing priorities.

**Vote Function:04 Policy, Planning and Support Services****1.351** Bn Shs Department : 001 Finance and Administration

Reason: The funds were not enough for payment for available invoices for consultancy, invoices for employee gartuity were still under verification

*Items***0.183** UShs 211104 Employee Gratuity

Reason: The payment invoices still under verification

**0.058** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Funds were not enoght to pay available invoices

**0.027** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement process still on going

**0.026** UShs 225201 Consultancy Services-Capital

Reason: The funds were not enough to the outstanding invoices

**0.025** UShs 225101 Consultancy Services

Reason: The funds were not enough to the oustanding invoices

**0.052** Bn Shs Department : 003 Statistics, Monitoring and Evaluation

Reason: Delayed Procurement Approval

*Items***0.050** UShs 225101 Consultancy Services

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:04 Policy, Planning and Support Services**

Reason: Delayed Procurement Approval

**1.627** Bn Shs | Project : 1888 Institutional Development for Ministry of Works and Transport

Reason: Procurement of supplies pending administrative review, funds to be spent in Q2

*Items***1.145** USHs | 312423 Computer Software - Acquisition

Reason: On going procurements for application software

**0.100** USHs | 312137 Information Communication Technology network lines - Acquisition

Reason: On going procurements for Installation and maintenance Local Area Network, network equipment with all Network accessories

**0.100** USHs | 312221 Light ICT hardware - Acquisition

Reason: On going Procurements on IT supplies and Consumbles

**0.100** USHs | 312229 Other ICT Equipment - Acquisition

Reason:

**0.030** USHs | 312235 Furniture and Fittings - Acquisition

Reason:

**Vote Function:05 Multimodal Transport Regulation****0.073** Bn Shs | Department : 001 Maritime Administration

Reason: NA

*Items***0.020** USHs | 225201 Consultancy Services-Capital

Reason:

**0.007** USHs | 221008 Information and Communication Technology Supplies.

Reason:

**0.006** USHs | 221017 Membership dues and Subscription fees.

Reason:

**0.006** USHs | 228002 Maintenance-Transport Equipment

Reason:

**0.005** USHs | 221002 Workshops, Meetings and Seminars

Reason:

**1.116** Bn Shs | Department : 002 Transport Regulation and Safety

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:05 Multimodal Transport Regulation**

Reason: Payment invoices were still under verification and procurement process was still on going for protective gear and staff uniform

*Items*

**0.205** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.182** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process still on going

**0.046** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.040** UShs 223004 Guard and Security services

Reason: Payment invoices were still under verification

**0.010** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement process still on going

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

Reason: Delayed payments affected by contracts for contract staff and Delayed procurements

*Items*

**0.024** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed procurements

**0.014** UShs 211102 Contract Staff Salaries

Reason: Contracts for contract staff had not been signed

**1.800** Bn Shs Project : 1774 Streamlining Management of Motor Vehicle Registration

Reason: Procurement process still on going, Verification of payment in voices was still on going

*Items*

**0.900** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Procurement on going

**0.431** UShs 211102 Contract Staff Salaries

Reason: Staff contracts not yet signed

**0.305** UShs 312423 Computer Software - Acquisition

Reason: Procurement on going

**0.100** UShs 312221 Light ICT hardware - Acquisition

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:05 Multimodal Transport Regulation**

Reason: Procurement on going

**0.064** UShs 212101 Social Security Contributions

Reason: Payments to be made once staff have signed contracts

**Vote Function:06 Rail, Air and Inland Water Transport****0.365** Bn Shs Project : 1284 Development of new Kampala Port in Bukasa

Reason: Differed to next quarter

**Items****0.300** UShs 342111 Land - Acquisition

Reason: Verification Process of PAPs by SHACU took longer than anticipated

**0.065** UShs 225204 Monitoring and Supervision of capital work

Reason: Differed to Q2

**4.093** Bn Shs Project : 1373 Entebbe Airport Rehabilitation Phase 1

Reason: Verification ongoing.

**Items****4.093** UShs 263402 Transfer to Other Government Units

Reason: Verification ongoing.

**0.787** Bn Shs Project : 1489 Development of Kabaale Airport

Reason: Procurement of equipment for operationalisation of KIA is still ongoing; In addition, Consultant's invoices are still undergoing verification; Recruitment of staff is still ongoing.

**Items****0.500** UShs 263402 Transfer to Other Government Units

Reason: Procurement of equipment for operationalisation of KIA is still ongoing;

**0.197** UShs 225204 Monitoring and Supervision of capital work

Reason: Consultant's invoices are still undergoing verification;

**0.075** UShs 211102 Contract Staff Salaries

Reason: Recruitment of staff is still ongoing.

**0.007** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement of ongoing

**0.248** Bn Shs Project : 1563 URC Capacity Building Project

Reason: Validation of PAPs still going

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:06 Rail, Air and Inland Water Transport***Items***0.248** UShs 342111 Land - Acquisition

Reason: Validation of PAPs still going

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

Reason: Procurement delays, differed to Q2 and Delayed payment of Sept salary, paid in 1st week of October

*Items***0.044** UShs 211102 Contract Staff Salaries

Reason: Delayed payment of Sept salary, paid in 1st week of October

**0.016** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement delays, differed to Q2

**0.006** UShs 212101 Social Security Contributions

Reason: Delayed payment of Sept salary, paid in 1st week of October

**Vote Function:08 National Roads Maintenance & Construction****5.352** Bn Shs Department : 001 National Roads

Reason: Out of UGX 35.047Bn released for Q1, UGX5.351Bn was not spent by close of the quarter. The reasons for slow absorption are explained below

*Items***0.499** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The invoice for payment of supply of mechanical supplies was still in payment process. The funds have since been spent.

**0.252** UShs 222001 Information and Communication Technology Services.

Reason: The invoices for payment of telecommunication were in process. The funds have since been spent.

**0.180** UShs 223005 Electricity

Reason: The invoices for services for payment of street lighting were still under process. The funds are expected to be spent by close of the quarter.

**0.040** UShs 221001 Advertising and Public Relations

Reason: The invoices for services of procurement advertisement were in approval process. The funds are expected to be spent in Q2.

**0.040** UShs 223001 Property Management Expenses

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

Reason: The invoices for services for payment of Cleaning services to Nigats and servicing of ACs were in process. The funds have since been spent.

**1.107** Bn Shs Department : 002 MOWT National Roads UNRA Central - Kampala Station

Reason: Out of UGX1.59 released in Q1, UGX 1.107 remained as unspent because of the following reasons explained below

*Items*

**0.601** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurements

**0.372** UShs 227004 Fuel, Lubricants and Oils

Reason: To clear September fuel invoices

**0.020** UShs 223004 Guard and Security services

Reason: Delayed procurements

**0.007** UShs 223005 Electricity

Reason: Pending UEDCL electricity bill for the station

**0.005** UShs 223001 Property Management Expenses

Reason: Delayed procurement processes which delayed works and preparation of payment requisitions

**0.291** Bn Shs Department : 003 MOWT National Roads UNRA Central - Mpigi Station

Reason: 0.99 released for Q1, 0.291 unspent because of the following reasons

*Items*

**0.208** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurements

**0.057** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed procurement processes and delayed set up of approvers on the system

**0.007** UShs 223004 Guard and Security services

Reason: Some police staff were not registered on the system

**0.007** UShs 221009 Welfare and Entertainment

Reason: Delayed procurement processes which delayed works and preparation of payment requisitions

**0.600** Bn Shs Department : 004 MOWT National Roads UNRA Central - Luweero Station

Reason: 1.541 released in Q1, 0.6 unspent because of the following reasons as explained below

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction***Items*

<b>0.398</b>	US\$	228001 Maintenance-Buildings and Structures
		Reason: Delayed procurement processes, pending LBC September payment, broken down equipment which also delayed some works
<b>0.117</b>	US\$	227004 Fuel, Lubricants and Oils
		Reason: Funds were encumbered at PO Level, awaiting invoice entry at the time
<b>0.037</b>	US\$	228002 Maintenance-Transport Equipment
		Reason: Delayed procurement processes
<b>0.019</b>	US\$	221009 Welfare and Entertainment
		Reason: Delayed procurement processes which delayed works and preparation of payment requisitions
<b>0.018</b>	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Most casual staff especially for ferries were pending registration on IFMS
<b>0.602</b>	Bn Shs	Department : 005 MOWT National Roads UNRA Central - Mubende Station
		Reason: 0.991 released for Q1, 0.602 unspent because of the reasons as explained below

*Items*

<b>0.368</b>	US\$	228001 Maintenance-Buildings and Structures
		Reason: Delayed procurement processes
<b>0.173</b>	US\$	227004 Fuel, Lubricants and Oils
		Reason: To clear September fuel invoices
<b>0.033</b>	US\$	228002 Maintenance-Transport Equipment
		Reason: Delayed procurements
<b>0.008</b>	US\$	223004 Guard and Security services
		Reason: Some police staff were not registered on the system
<b>0.007</b>	US\$	223005 Electricity
		Reason: Pending UEDCL electricity bill
<b>0.130</b>	Bn Shs	Department : 006 MOWT National Roads UNRA Central - Masaka Station
		Reason: 1.101 released for Q1 and 0.13 unspent because of the reasons as explained below

*Items*

<b>0.033</b>	US\$	228002 Maintenance-Transport Equipment
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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

Reason: Delayed procurement processes

**0.012** UShs 223004 Guard and Security services

Reason: To clear September payment requisition for police

**0.008** UShs 221009 Welfare and Entertainment

Reason: Delayed procurement processes

**0.007** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Some casual staff were not registered on the system

**0.627** Bn Shs Department : 007 MOWT National Roads UNRA East - Jinja Station

Reason: 1.08 released for Q1 and 0.627 unspent because of the reasons as explained below

**Items****0.456** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement processes, broken down equipment which delayed works, some staff were still pending registration on the system

**0.132** UShs 227004 Fuel, Lubricants and Oils

Reason: To clear September fuel invoices

**0.034** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed procurement processes that greatly affected both works and absorption

**0.746** Bn Shs Department : 008 MOWT National Roads UNRA East - Mbale Station

Reason: 0.299 released for Q1, 0.746 unspent because of the reasons as explained below

**Items****0.437** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement processes

**0.240** UShs 227004 Fuel, Lubricants and Oils

Reason: To pay September fuel invoices which are shared in the following month

**0.048** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed procurement processes

**0.009** UShs 223004 Guard and Security services

Reason: To clear September requisition

**0.260** Bn Shs Department : 009 MOWT National Roads UNRA East - Tororo Station

Reason: 0.659 released for Q1, 0.26 unspent because of the following reasons

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction***Items*

<b>0.045</b>	UShs	223004 Guard and Security services
		Reason: New police were not registered on the system
<b>0.042</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed procurement processes
<b>0.040</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Most casual staff were not yet registered on the system
<b>0.006</b>	UShs	223001 Property Management Expenses
		Reason: Delayed procurement processes which delayed works and preparation of payment requisitions
<b>0.005</b>	UShs	223005 Electricity
		Reason: Pending UEDCL bill
<b>0.846</b>	Bn Shs	Department : 010 MOWT National Roads UNRA North-East - Soroti Station
		Reason: 1.267 released for Q1, 0.846 unspent because of the reasons explained below

*Items*

<b>0.577</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed procurement processes, funds for payment for LBC, broken down equipment which delayed works
<b>0.167</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: To clear September fuel invoices, and there was delay of registering approvers on system
<b>0.051</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed procurement processes which delayed supplies and preparation of payment requisitions
<b>0.029</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some casual staff were not registered on the system
<b>0.005</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed procurement processes and set up of approvers on system
<b>0.454</b>	Bn Shs	Department : 011 MOWT National Roads UNRA North-East - Moroto Station
		Reason: 0.797 released in Q1, 0.454 unspent because of the reasons as explained below

*Items*

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

<b>0.276</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed procurement processes
<b>0.147</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: To pay September fuel invoices which are shared in the following month
<b>0.021</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed procurement processes which delayed supplies and works and preparation of payment requisitions
<b>0.005</b>	UShs	223004 Guard and Security services
		Reason: Some police staff were not yet registered on the system
<b>0.856</b>	Bn Shs	Department : 012 MOWT National Roads UNRA North-East - Kotido Station
		Reason: 1.165 released for Q1, 0.856 unspent because of the reasons explained below

*Items*

<b>0.564</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed procurement processes, for LBC Sept payment
<b>0.225</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: Delayed set up of approvers on system, to clear September fuel invoices
<b>0.035</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some casuals were not yet registered on the system
<b>0.011</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed procurement processes
<b>0.005</b>	UShs	223004 Guard and Security services
		Reason: Some police staff were not yet registered on the system
<b>0.811</b>	Bn Shs	Department : 013 MOWT National Roads UNRA West - Fortportal Station
		Reason: 1.067 released for Q1, 0.811 unspent because of the reasons explained below

*Items*

<b>0.462</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed procurement processes
<b>0.256</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: To pay September fuel invoices which are shared in the following month
<b>0.051</b>	UShs	228002 Maintenance-Transport Equipment

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

Reason: Delayed procurement processes

**0.013** UShs 221009 Welfare and Entertainment

Reason: Delayed procurement processes

**0.011** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Some casual staff were not registered on the system

**0.814** Bn Shs Department : 014 MOWT National Roads UNRA West - Hoima Station

Reason: 0.956 released in Q1, 0.814 unspent because of the reasons explained below

**Items****0.612** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement processes which delayed works and preparation of payment requisitions, broken down equipment that delayed works

**0.140** UShs 227004 Fuel, Lubricants and Oils

Reason: To pay September fuel invoices which are shared in the following month

**0.044** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed procurement processes which delayed supplies and preparation of payment requisitions

**0.010** UShs 223004 Guard and Security services

Reason: Some police staff were not registered on the system

**0.648** Bn Shs Department : 015 MOWT National Roads UNRA West - Masindi Station

Reason: 1.045 released for Q1 and 0.648 unspent because of the reasons as explained below

**Items****0.458** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement processes

**0.037** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed procurement processes which delayed supplies and preparation of payment requisitions

**0.024** UShs 223004 Guard and Security services

Reason: Some police staff were not registered on the system

**0.017** UShs 221009 Welfare and Entertainment

Reason: Delayed procurement processes

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction****0.008** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement processes

**0.274** Bn Shs Department : 016 MOWT National Roads UNRA North - Kitgum Station

Reason: 0.955 released for Q1 and 0.274 unspent because of the reasons as explained below

*Items***0.153** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement processes

**0.091** UShs 227004 Fuel, Lubricants and Oils

Reason: To clear September fuel invoices

**0.011** UShs 223004 Guard and Security services

Reason: New police staff were pending registration on the system which has since been done and payment made

**0.005** UShs 221009 Welfare and Entertainment

Reason: Delayed procurement processes which delayed works and preparation of payment requisitions

**0.310** Bn Shs Department : 017 MOWT National Roads UNRA North - Arua Station

Reason: 1.244 released in Q1, 0.31 unspent because of the reasons as explained below

*Items***0.216** UShs 227004 Fuel, Lubricants and Oils

Reason: Delayed set up of approvers on the system that delayed payment processes, to clear September invoices

**0.376** Bn Shs Department : 018 MOWT National Roads UNRA North - Gulu Station

Reason: 0.889 released in Q1, 0.376 unspent because of the reasons explained below

*Items***0.199** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement processes

**0.119** UShs 227004 Fuel, Lubricants and Oils

Reason: Delayed set up of approvers on system that caused some delays in payment initiation and processes, to clear September invoices

**0.035** UShs 228002 Maintenance-Transport Equipment

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

Reason: Delayed procurement processes which delayed works and preparation of payment requisitions

**0.013** UShs 227001 Travel inland

Reason: Delayed set up of approvers on the system

**0.564** Bn Shs Department : 019 MOWT National Roads UNRA North - Moyo Station

Reason: 0.905 released for Q1, 0.564 unspent because of the reasons as explained below

**Items****0.289** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement processes which delayed works, to pay LBC September

**0.190** UShs 227004 Fuel, Lubricants and Oils

Reason: To pay September fuel invoices which are shared by the first day of the following month

**0.025** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Some casual staff were pending registration on the system

**0.025** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed procurement processes

**0.023** UShs 223004 Guard and Security services

Reason: Police staff pending registration on the system which has since been done and payments made

**0.337** Bn Shs Department : 020 MOWT National Roads UNRA North - Lira Station

Reason: 0.702 released for Q1, 0.337 unspent because of the reasons as explained below

**Items****0.254** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement processes that delayed works, to pay LBC September

**0.081** UShs 227004 Fuel, Lubricants and Oils

Reason: To pay September fuel invoices

**0.201** Bn Shs Department : 021 MOWT National Roads UNRA South - Mbarara Station

Reason: 0.965 released for Q1, 0.201 unspent because of the reasons as explained below

**Items****0.060** UShs 227004 Fuel, Lubricants and Oils

Reason: To clear September fuel invoices

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

<b>0.017</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed procurement processes
<b>0.015</b>	UShs	223004 Guard and Security services
		Reason: Some police staff were not registered on the system
<b>0.011</b>	UShs	221009 Welfare and Entertainment
		Reason: Delayed procurement processes
<b>0.250</b>	Bn Shs	Department : 022 MOWT National Roads UNRA West - Kasese Station
		Reason: 0.57 released for Q1, 0.25 unspent because of the reasons as explained below

*Items*

<b>0.123</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed procurement processes, to clear LBC September
<b>0.042</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed procurement processes
<b>0.032</b>	UShs	223004 Guard and Security services
		Reason: Delayed set up of approvers on system, Some police staff were pending registration on the system
<b>0.008</b>	UShs	227001 Travel inland
		Reason: Some police staff were not on the system
<b>0.006</b>	UShs	221009 Welfare and Entertainment
		Reason: Delayed procurement processes which delayed supplies and preparation of payment requisitions
<b>0.280</b>	Bn Shs	Department : 023 MOWT National Roads UNRA South - Kabale Station
		Reason: 1.074 released for Q1, 0.28 unspent because of the reasons as explained below

*Items*

<b>0.223</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed procurement processes which delayed works and preparation of payment requisitions
<b>0.048</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed procurement processes which delayed works and preparation of payment requisitions

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

<b>0.096</b>	Bn Shs	Project : 1176 Hoima- Wanseko Road
Reason: Out of UGX 0.377Bn released for Q1, UGX 0.095Bn remained unspent because of the reasons explained below.		

*Items*

<b>0.096</b>	UShs	225204 Monitoring and Supervision of capital work
Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.		

<b>0.010</b>	Bn Shs	Project : 1274 Musita-Lumino-Busia/Majanji Road
Reason: Out of the UGX 0.01Bn released under Q1, UGX 0.01Bn remained unspent as explained below.		

*Items*

<b>0.010</b>	UShs	225204 Monitoring and Supervision of capital work
Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.		

<b>5.793</b>	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
Reason: Out of the UGX 6.043Bn released under Q1, UGX 5.793Bn remained unspent as explained below.		

*Items*

<b>5.731</b>	UShs	312131 Roads and Bridges - Acquisition
Reason: The IPCs for payment were still under approval process by close of the quarter. The funds have since been spent.		

<b>0.063</b>	UShs	225204 Monitoring and Supervision of capital work
Reason: The invoices were still in approval process by close of the quarter. The funds have since been spent.		

<b>0.030</b>	Bn Shs	Project : 1320 Construction of 66 Selected Bridges
Reason: Out of the UGX 0.03Bn released under Q1, UGX 0.03Bn remained unspent as explained below.		

*Items*

<b>0.030</b>	UShs	225204 Monitoring and Supervision of capital work
Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This has since been spent.		

<b>0.028</b>	Bn Shs	Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road
Reason: Out of the UGX 0.04Bn released under Q1, UGX 0.028Bn remained unspent as explained below.		

*Items*

<b>0.028</b>	UShs	225204 Monitoring and Supervision of capital work
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

Reason:

<b>0.010</b>	Bn Shs	Project : 1545 Kisoro-Mgahinga National Park Headquarters Road
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Reason: Out of the UGX 0.01Bn released under Q1, UGX 0.01Bn remained unspent as explained below.

*Items*

<b>0.010</b>	UShs	225204 Monitoring and Supervision of capital work
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Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.

<b>0.020</b>	Bn Shs	Project : 1694 Rehabilitation of Mityana-Mubende Road (100 Km)
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Reason: Out of the UGX 0.02Bn released under Q1, UGX 0.02Bn remained unspent as explained below.

*Items*

<b>0.020</b>	UShs	225204 Monitoring and Supervision of capital work
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Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.

<b>0.020</b>	Bn Shs	Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)
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Reason: Out of the UGX 0.02Bn released under Q1, UGX 0.02Bn remained unspent as explained below.

*Items*

<b>0.020</b>	UShs	225204 Monitoring and Supervision of capital work
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Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.

<b>0.025</b>	Bn Shs	Project : 1764 Upgrading Manibe-Yumbe road (77km) to paved standard
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Reason: Out of the UGX 0.025Bn released under Q1, UGX 0.025Bn remained unspent as explained below.

*Items*

<b>0.025</b>	UShs	225204 Monitoring and Supervision of capital work
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Reason: The funds were insufficient to fully pay for a requisition that was approved. The funds are expected to be spent in Q2 when additional funds are released.

<b>4.254</b>	Bn Shs	Project : 1771 Land Acquisition Project II
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Reason: Out of the UGX 14.509Bn released under Q1, UGX 4.13Bn remained unspent as explained below.

*Items*

<b>3.516</b>	UShs	342111 Land - Acquisition
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Reason: The PAPs scheduled for Payment for the quarter were still under setup process under the payment system by close of the quarter. The funds have since been spent.

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

<b>0.334</b>	UShs	211102 Contract Staff Salaries
		Reason: The approval for salary for short term contract staff for Month of October was still in approval process. The funds have since been spent.
<b>0.198</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: The invoice was still in approval process by close of the quarter. The funds have since been spent.
<b>0.104</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The request for approval of allowances for casual staff undertaking the process of titling, subdivision of titles for return to the PAPs was still In approval process.
<b>0.082</b>	UShs	212101 Social Security Contributions
		Reason: The approval for salary for short term contract staff for Month of October was still in approval process. The funds have since been spent.
<b>0.009</b>	Bn Shs	Project : 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)
		Reason: Procurement processes still ongoing.

**Items**

<b>0.009</b>	UShs	225204 Monitoring and Supervision of capital work
		Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.
<b>0.014</b>	Bn Shs	Project : 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road
		Reason: Out of the UGX 0.02Bn released under Q1, UGX 0.013Bn remained unspent as explained below.

**Items**

<b>0.014</b>	UShs	225204 Monitoring and Supervision of capital work
		Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.
<b>0.005</b>	Bn Shs	Project : 1809 Reconstruction of Masaka-Mutukula Road (89.5Km)
		Reason: Out of the UGX 0.005Bn released under Q1, UGX 0.005Bn remained unspent as explained below.

**Items**

<b>0.005</b>	UShs	225204 Monitoring and Supervision of capital work
		Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.
<b>0.010</b>	Bn Shs	Project : 1818 Rehabilitation of Matugga-Kapeeka Road (42km)

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Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:08 National Roads Maintenance & Construction**

Reason: Out of the UGX 0.01Bn released under Q1, UGX 0.01Bn remained unspent as explained below.

*Items***0.010** UShs 225204 Monitoring and Supervision of capital work

Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.

**0.010** Bn Shs Project : 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)

Reason: Out of the UGX 1.48Bn released under Q1, UGX 0.01Bn remained unspent as explained below.

*Items***0.010** UShs 225204 Monitoring and Supervision of capital work

Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.

**0.010** Bn Shs Project : 1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)

Reason: The contract for the civil works contract had not been concluded and therefore the projected inhouse supervision activities could not be undertaken.

*Items***0.010** UShs 225204 Monitoring and Supervision of capital work

Reason: The contract for the civil works contract had not been concluded and therefore the projected inhouse supervision activities could not be undertaken.

**0.020** Bn Shs Project : 1823 Construction of New Ssezibwa Bridge

Reason: Out of the UGX 0.02Bn released under Q1, UGX 0.02Bn remained unspent as explained below.

*Items***0.020** UShs 225204 Monitoring and Supervision of capital work

Reason: The request for inhouse supervision was still under process of approval by close of the Quarter. This is expected to be spent in Q2.

**Vote Function:09 National and District Roads Maintenance****0.376** Bn Shs Department : 001 Road Fund Management

Reason: NA

*Items***0.016** UShs 222001 Information and Communication Technology Services.

Reason: ICT bills will be settled in Q2

**0.014** UShs 226001 Insurances

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure and Services****Vote Function:09 National and District Roads Maintenance**

Reason:

<b>0.013</b>	UShs	221017 Membership dues and Subscription fees.
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Reason: Memberships fees of staff will be settled in Q2

<b>0.012</b>	UShs	212103 Incapacity benefits (Employees)
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Reason: No benefit accrued to staff there no payment was made

<b>0.006</b>	UShs	223006 Water
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Reason:

**Programme:10 Sustainable Urbanisation and Housing****Vote Function:01 Construction Standards and Quality Assurance**

<b>0.030</b>	Bn Shs	Department : 002 Public Structures
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Reason: Management approvals were still ongoing for related activities

**Items**

<b>0.008</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Management approvals were still ongoing for related activities

<b>0.008</b>	UShs	221009 Welfare and Entertainment
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Reason: Management approvals were still ongoing for related activities

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:01 Construction Standards and Quality Assurance			
<b>Department:001 Construction Standards and Quality Management</b>			
Key Service Area: 000016 Environment, Social Health and safety			
<b>PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored</b>			
<b>Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of sensitization meetings held.	Number	4	1
Number of health camps conducted	Number	2	0
Number of Staff and host community members referred.	Number	2	0
Number of condoms distributed	Number	4000	1000
Number of HIV & TB IEC materials produced and Number IEC Materials Distributed	Number	500	0
Number of HIV/TB Positive Staff supported	Number	10	0
Number HIV & TB coordination committee meetings held	Number	4	1
Number of trainings held for HIV & TB coordination committee members	Number	2	1
Number Commemoration days and events observed	Number	3	0
Number of Gender awareness Trainings conducted for Staff and Stakeholders	Number	4	1
Number of ongoing projects and DGLs Monitored for Gender Compliance	Number	100	25
Number Gender IEC materials Developed and distributed	Number	200	0
Number of awareness trainings on Provisions for PWDs and Older Persons conducted	Number	2	0
Number of Workplaces monitored for compliance with Provisions for PWDs and Older Persons	Number	20	5
Number of IEC materials on PWDs and Older persons developed and Distributed	Number	100	0

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:01 Construction Standards and Quality Assurance			
<b>Department:001 Construction Standards and Quality Management</b>			
Key Service Area: 000022 Research and Development			
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>			
<b>Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of medium volume roads sealed	Number	25	0
Key Service Area: 000024 Compliance and Enforcement Services			
<b>PIAP Output: 09311202 Capacity of local construction industry strengthened</b>			
<b>Programme Intervention: 093112 Strengthen local construction capacity</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of construction works carried out by local contractors	Percentage	45%	37.8%
Number of local contractors trained	Number	100	0
Value of construction works carried out by local contractors	Value	100bn	100bn
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened</b>			
<b>Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of trees planted along the Railway corridor	Number	100	25
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened</b>			
<b>Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of trees planted along the Railway corridor	Number	100	25
<b>Project:1421 Development of the Construction Industry</b>			
Key Service Area: 000017 Infrastructure Development and Management			
<b>PIAP Output: 09311201 Material testing laboratories constructed</b>			
<b>Programme Intervention: 093112 Strengthen local construction capacity</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% Physical progress work for NBRC	Percentage	0%	0%
Number of laboratories constructed and upgraded per region/ city	Number	1	1

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>				
Vote Function:01 Construction Standards and Quality Assurance				
<b>Project:1421 Development of the Construction Industry</b>				
Key Service Area: 000017 Infrastructure Development and Management				
<b>PIAP Output: 09311201 Material testing laboratories constructed</b>				
<b>Programme Intervention: 093112 Strengthen local construction capacity</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of of laboratories equiped with modern equipment		Number	2	1
Key Service Area: 260003 Feasibility and Detailed engineering studies				
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>				
<b>Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of medium volume roads sealed		Number	25	0
Number of km of medium trafficked volume roads sealed		Number	25	0
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>				
<b>Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of medium volume roads sealed		Number	25	0
Number of km of medium trafficked volume roads sealed		Number	25	0
Vote Function:02 District, Urban and Community Access Roads				
<b>Department:001 Roads and Bridges</b>				
Key Service Area: 260002 District , Urban and Community Access Road Maintenance				
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded		Number	10	5
Km of swamp crossings constructed on the DUCAR network		Number	1	1
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>				
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of district roads Maintained periodic unpaved		Number	5	1.5

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:02 District, Urban and Community Access Roads			
<b>Department:002 Mt.Elgon Labour based training centre - MELTC</b>			
Key Service Area: 000022 Research and Development			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
km of Community Access Roads Rehabilitated (MoWT)	Number	0	0
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
km of Community Access Roads Rehabilitated (MoWT)	Number	1	1
<b>Project:1558 Rural Bridges Infrastructure Development</b>			
Key Service Area: 000017 Infrastructure Development and Management			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Strategic Bridges Constructed	Number	3	0
Number of new bailey/compact panel bridges acquired	Number	2	0
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	5	3
Number of Cable Foot Bridges constructed on the DUCAR network	Number	2	2
Km of swamp crossings constructed on the DUCAR network	Number	5	1
Key Service Area: 260003 Feasibility and Detailed engineering studies			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	1	3
Km of swamp crossings constructed on the DUCAR network	Number	4	1

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:02 District, Urban and Community Access Roads			
<b>Project:1564 Community Roads Improvement Project</b>			
Key Service Area: 260003 Feasibility and Detailed engineering studies			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
km of Community Access Roads Rehabilitated (MoWT)	Number	80	58.7
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
km of Community Access Roads Rehabilitated (MoWT)	Number	90	58.7
<b>Project:1703 Rehabilitation of District Roads Project</b>			
Key Service Area: 000022 Research and Development			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of bridges on the DUCAR network and swamp crossings inspected	Number	10	2
Key Service Area: 260003 Feasibility and Detailed engineering studies			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of medium volume roads sealed	Number	1	0
Number of bridges on the DUCAR network and swamp crossings inspected	Number	0	0
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of District gravel roads rehabilitated (MoWT)	Number	45	3
Km of low volume roads sealed	Number	20	2
Number of km of medium volume roads sealed	Number	20	3

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:02 District, Urban and Community Access Roads			
<b>Project:1703 Rehabilitation of District Roads Project</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 0921102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
km of Community Access Roads Rehabilitated (MoWT)	Number	10	2
Key Service Area: 260013 Infrastructure Planning			
<b>PIAP Output: 0921102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of District gravel roads rehabilitated (MoWT)	Number	0	0
Number of km of medium volume roads sealed	Number	1	1
Number of bridges on the DUCAR network and swamp crossings inspected	Number	10	1
<b>Project:1705 Rehabilitation and Upgrading of Urban Roads Project</b>			
Key Service Area: 260003 Feasibility and Detailed engineering studies			
<b>PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	8	
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 0921101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	5	0
Km of Municipal roads Maintained Periodic Unpaved	Number	5	0
<b>PIAP Output: 0921102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Urban roads sealed	Number	9	1.5

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:03 Mechanical Equipment, Plant and Ferry Services

**Department:001 Mechanical Engineering Services**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;****PIAP Output Indicators**      **Indicator Measure**      **Planned 2025/26**      **Actuals By END Q 1**

Number of policies, laws developed/ updated

Number

1

0

Key Service Area: 260014 Road Equipment and Fleet Management Services

**PIAP Output: 09020301 Mechanical engineering services strengthened****Programme Intervention: 092113 Strengthen mechanical engineering services****PIAP Output Indicators**      **Indicator Measure**      **Planned 2025/26**      **Actuals By END Q 1**

Number of salvageable tools, machines and equipment repaired and/or upgraded

Number

10

1

% availability of District &amp; zonal equipment

Percentage

40%

40%

Percentage availability of protocol fleet

Percentage

70%

100%

Percentage availability of ministry vehicles

Percentage

50%

50%

Key Service Area: 260015 Ships and Ferries Management

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;****PIAP Output Indicators**      **Indicator Measure**      **Planned 2025/26**      **Actuals By END Q 1**

Number ferry trips between Nakiwogo and Lutoboka ferry route

Number

720

720

Number of ferry trips between Bukakata (Masaka) and Luuku (Lutoboka/Kalangala)

Number

5200

1300

**Department:002 Central Regional Mechanical Workshop**

Key Service Area: 260014 Road Equipment and Fleet Management Services

**PIAP Output: 09020301 Mechanical engineering services strengthened****Programme Intervention: 092113 Strengthen mechanical engineering services****PIAP Output Indicators**      **Indicator Measure**      **Planned 2025/26**      **Actuals By END Q 1**

Number of salvageable tools, machines and equipment repaired and/or upgraded

Number

10

1

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:03 Mechanical Equipment, Plant and Ferry Services			
<b>Department:003 Bugembe Regional Mechanical Workshop</b>			
Key Service Area: 260014 Road Equipment and Fleet Management Services			
<b>PIAP Output: 09020301 Mechanical engineering services strengthened</b>			
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	5	0
<b>Department:004 Gulu Regional Mechanical Workshop</b>			
Key Service Area: 260014 Road Equipment and Fleet Management Services			
<b>PIAP Output: 09020301 Mechanical engineering services strengthened</b>			
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	5	0
<b>Department:005 Mbarara Regional Mechanical Workshop</b>			
Key Service Area: 260014 Road Equipment and Fleet Management Services			
<b>PIAP Output: 09020301 Mechanical engineering services strengthened</b>			
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	5	0
<b>Project:0267 IMPROVEMENT FERRY SERVICES</b>			
Key Service Area: 260005 Landing sites and ferry construction			
<b>PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased</b>			
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of model ships designed and constructed	Number	1	0
Number of docking facilities developed	Number	1	0

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:04 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 09040104 Programme Implementation coordinated</b>			
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of programme performance reports prepared	Number	15	3
Number of Quarterly performance reports prepared	Number	4	1
Key Service Area: 000004 Finance and Accounting			
<b>PIAP Output: 09040104 Programme Implementation coordinated</b>			
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of programme performance reports prepared	Number	15	3
Number of Quarterly performance reports prepared	Number	4	1
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 09040104 Programme Implementation coordinated</b>			
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of programme performance reports prepared	Number	4	1
Number of Quarterly performance reports prepared	Number	4	1
<b>PIAP Output: 09411302 Human resource capacity strengthened</b>			
<b>Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of filled positions in the revised and approved staffing structure	Percentage	100%	90%
Number of Acreditations	Number	0	0

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:04 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Key Service Area: 000006 Planning and Budgeting services			
<b>PIAP Output: 09020202 Transport planning systems developed</b>			
<b>Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of aviation systems integrated	Percentage	50%	0
Number of transport planning systems developed, reviewed and updated	Number	2	1
Number of agencies using the WTSS for reporting	Number	2	1
Number of reports generated from the system	Number	50	3
Key Service Area: 000007 Procurement and Disposal Services			
<b>PIAP Output: 09040104 Programme Implementation coordinated</b>			
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of programme performance reports prepared	Number	4	1
Number of Quarterly performance reports prepared	Number	4	1
Key Service Area: 000008 Records Management			
<b>PIAP Output: 09040104 Programme Implementation coordinated</b>			
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Quarterly performance reports prepared	Number	4	1
Key Service Area: 000011 Communication and Public Relations			
<b>PIAP Output: 09040104 Programme Implementation coordinated</b>			
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Quarterly performance reports prepared	Number	4	1

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>				
Vote Function:04 Policy, Planning and Support Services				
<b>Department:001 Finance and Administration</b>				
Key Service Area: 000012 Legal and Advisory services				
<b>PIAP Output: 09040104 Programme Implementation coordinated</b>				
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Quarterly performance reports prepared		Number	4	1
<b>PIAP Output: 09411303 Planning capacity strengthened</b>				
<b>Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of transport surveys Undertaken		Number	4	1
No of staff trained		Number	4	1
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 09411301 Institutional coordination within programme agencies improved</b>				
<b>Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of senior management meetings held		Number	8	1
Number of TLT Meetings held		Number	4	1
Number of Evaluation study reports produced		Number	1	0
Number of sensitizations campaigns conducted and reports produced		Number	4	1
Key Service Area: 000019 ICT Services				
<b>PIAP Output: 09411303 Planning capacity strengthened</b>				
<b>Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of transport surveys Undertaken		Number	2	0
No of staff trained		Number	0	0

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 09040104 Programme Implementation coordinated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of programme performance reports prepared

Number

15

3

Number of Quarterly performance reports prepared

Number

4

1

**PIAP Output: 09311401 Projects for innovative financing developed through PIMS****Programme Intervention: 093114 To develop and implement innovative infrastructure financing modalities****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of projects targeting innovative financing through PIMS

Number

1

0

Number of studies undertaken

Number

1

0

**PIAP Output: 09411301 Institutional coordination within programme agencies improved****Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of senior management meetings held

Number

8

2

Number of Evaluation study reports produced

Number

4

0

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of policies, laws developed/ updated

Number

4

0

Key Service Area: 000040 Inventory Management

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of plans developed

Number

1

0

Number of feasibility studies prepared

Number

5

0

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000040 Inventory Management

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;****PIAP Output Indicators**      **Indicator Measure**      **Planned 2025/26**      **Actuals By END Q 1**

% implementation of National Transport Masterplan	Percentage	20%	5%
Number of Programme technical committee meetings held	Number	2	0
Number of PWG meetings held	Number	4	3
Number of leadership committees held	Number	1	0

**Department:003 Statistics, Monitoring and Evaluation**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 09020202 Transport planning systems developed****Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems****PIAP Output Indicators**      **Indicator Measure**      **Planned 2025/26**      **Actuals By END Q 1**

% of aviation systems integrated	Percentage	30%	0
% progress installation of Marine vessels' registration, licensing, tracking and identification systems.	Percentage	20%	0
Number of electronic tickets issued for transport services	Number	500	0
Number of transport planning systems developed, reviewed and updated	Number	0	0
Number of agencies using the WTSS for reporting	Number	2	0
Number of reports generated from the system	Number	4	1
Online system for management of manuals and specifications developed	Status	0	0

**PIAP Output: 09040104 Programme Implementation coordinated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;****PIAP Output Indicators**      **Indicator Measure**      **Planned 2025/26**      **Actuals By END Q 1**

Number of programme performance reports prepared	Number	2	1
Number of Quarterly performance reports prepared	Number	18	3

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:04 Policy, Planning and Support Services			
<b>Department:003 Statistics, Monitoring and Evaluation</b>			
Key Service Area: 000015 Monitoring and Evaluation			
<b>PIAP Output: 0941103 Programme Plans and Feasibility Studies developed and implemented</b>			
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of plans developed	Number	1	0
Number of feasibility studies prepared	Number	5	0
% implementation of National Transport Masterplan	Percentage	20%	15%
Number of Programme technical committee meetings held	Number	2	0
Number of PWG meetings held	Number	4	1
Number of leadership committees held	Number	1	0
<b>PIAP Output: 09411401 Transport planning tools acquired</b>			
<b>Programme Intervention: 094114 Integrate land use and transport planning</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Physical progress of works completed	Status	50	0
Number of ships constructed	Number	1	0
Number of monitoring reports Produced	Number	5	1
Number of transport planning tools acquired (MoWT)	Number	1	0
Number of MDAs using transport planning systems	Number	6	1
Number traffic management plans developed	Number	1	0
Number of Transit Oriented Development Studies undertaken	Number	1	0
Key Service Area: 000056 Data Management			
<b>PIAP Output: 09411303 Planning capacity strengthened</b>			
<b>Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of transport surveys Undertaken	Number	8	1
No of staff trained	Number	20	0

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:04 Policy, Planning and Support Services

**Project:1888 Institutional Development for Ministry of Works and Transport**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of plans developed

Number

6

0

Number of PWG meetings held

Number

8

3

Vote Function:05 Multimodal Transport Regulation

**Department:001 Maritime Administration**

Key Service Area: 260016 Compliance to Regional and International Maritime Conventions

**PIAP Output: 09020202 Transport planning systems developed****Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

% progress installation of Marine vessels' registration, licensing, tracking and identification systems.

Percentage

10%

1%

Number of transport planning systems developed, reviewed and updated

Number

2

0

Number of reports generated from the system

Number

4

1

Key Service Area: 260017 Inland Water Transport Safety

**PIAP Output: 09411102 Regulations and standards developed****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of Standards, Regulations and guidelines developed/ updated

Number

8

1

**Department:002 Transport Regulation and Safety**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 09121105 Transport safety capacity strengthened****Programme Intervention: 091211 Enhance transport safety;****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of transport safety inspections conducted

Number

16

4

Number of staff and stakeholders trained on Transport safety

Number

20

3

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>				
Vote Function:05 Multimodal Transport Regulation				
<b>Department:002 Transport Regulation and Safety</b>				
Key Service Area: 260018 Motor Vehicle Registration				
<b>PIAP Output: 09121101 Road Transport Safety Enhanced</b>				
<b>Programme Intervention: 091211 Enhance transport safety;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of PSV licenses issued		Number	35000	8296
Number of commercial vehicle licenses issued		Number	35000	8296
<b>PIAP Output: 09211201 Motor vehicle registration and road safety systems developed</b>				
<b>Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of development of the modular Motor Vehicle Registration System on ITMS		Percentage	50%	0
Key Service Area: 260019 Road Safety Services				
<b>PIAP Output: 09121101 Road Transport Safety Enhanced</b>				
<b>Programme Intervention: 091211 Enhance transport safety;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of PSV licenses issued		Number	35000	8296
Number of Driving Schools licensed		Number	100	45
Key Service Area: 260020 Issuance of Driving Licences				
<b>PIAP Output: 09121101 Road Transport Safety Enhanced</b>				
<b>Programme Intervention: 091211 Enhance transport safety;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of PSV licenses issued		Number	35000	8296
Number of driving licences issued		Number	320000	85758
Number of Driving Schools licensed		Number	100	45
Key Service Area: 260029 Aircraft Accident and Incident Investigation Services				
<b>PIAP Output: 09121104 Air transport Safety Enhanced</b>				
<b>Programme Intervention: 091211 Enhance transport safety;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Aviation Training Organizations (ATOs) and Aviation Training Organizations (AMOs) inspected & regulated		Number	5	2
Number of Certifications obtained from IOSA, IASA and ISAGO		Number	4	1

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:05 Multimodal Transport Regulation			
<b>Project:1456 Multinational Lake Victoria Maritime Comm. &amp; Transport Project</b>			
Key Service Area: 000017 Infrastructure Development and Management			
<b>PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased</b>			
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of docking facilities developed	Number	5	2
Number of Aids to Navigation installed and Maintained	Number	9	9
% construction of landing sites	Percentage	100%	80
Number of regional Maritime offices established	Number	5	4
Key Service Area: 260017 Inland Water Transport Safety			
<b>PIAP Output: 09411102 Regulations and standards developed</b>			
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Standards, Regulations and guidelines developed/ updated	Number	4	0
Number of manual and Specification for Road and Bridge works reviewed/developed	Number	0	0
<b>Project:1774 Streamlining Management of Motor Vehicle Registration</b>			
Key Service Area: 000017 Infrastructure Development and Management			
<b>PIAP Output: 09121101 Road Transport Safety Enhanced</b>			
<b>Programme Intervention: 091211 Enhance transport safety;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Digital Number plates issued	Number	200000	83349
Number of driving licences issued	Number	320000	85758
Key Service Area: 260018 Motor Vehicle Registration			
<b>PIAP Output: 09121101 Road Transport Safety Enhanced</b>			
<b>Programme Intervention: 091211 Enhance transport safety;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Digital Number plates issued	Number	200000	83349

**VOTE: 016 Ministry of Works and Transport**

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:05 Multimodal Transport Regulation			
<b>Project:1774 Streamlining Management of Motor Vehicle Registration</b>			
Key Service Area: 260019 Road Safety Services			
<b>PIAP Output: 09121101 Road Transport Safety Enhanced</b>			
<b>Programme Intervention: 091211 Enhance transport safety;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Digital Number plates issued	Number	200000	83349
Number of commercial vehicle licenses issued	Number	35000	8296
Vote Function:06 Rail, Air and Inland Water Transport			
<b>Department:001 Transport Infrastructure and Services</b>			
Key Service Area: 000022 Research and Development			
<b>PIAP Output: 09112105 Logistics hubs Developed</b>			
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number Regional Logistics Hubs developed	Number	1	0
Key Service Area: 260003 Feasibility and Detailed engineering studies			
<b>PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented</b>			
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of feasibility studies prepared	Number	5	2
Key Service Area: 260022 Railway services			
<b>PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased</b>			
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of works completed for Kabalega International Airport	Percentage	100%	98%
<b>Project:1284 Development of new Kampala Port in Bukasa</b>			
Key Service Area: 000017 Infrastructure Development and Management			
<b>PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased</b>			
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Ports, piers and landing sites mapped and gazetted	Number	1	1

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:06 Rail, Air and Inland Water Transport			
<b>Project:1284 Development of new Kampala Port in Bukasa</b>			
Key Service Area: 260012 Transport Infrastructure Corridor			
<b>PIAP Output: 09411403 Right of way for transport projects acquired</b>			
<b>Programme Intervention: 094114 Integrate land use and transport planning</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of PAPs compensated.	Number	50	0
Number of acres acquired	Number	400	400
<b>Project:1373 Entebbe Airport Rehabilitation Phase 1</b>			
Key Service Area: 000017 Infrastructure Development and Management			
<b>PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased</b>			
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of completion of Cargo warehouse	Percentage	100%	0
%age of completion of Business Class Lounge	Percentage	100%	0
Number of Domestic passenger flights by Uganda Airlines	Number	1500	0
% of works on Auditorium and Cafeteria completed	Percentage	100%	0
% of works Lecture Halls and Staffrooms completed	Percentage	100%	0
% of works Aviation Library completed	Percentage	100%	0
% of works Sports Facilities completed	Percentage	100%	0
Physical progress of works for rehabilitation of Aerodromes	Text	100%	0
<b>Project:1489 Development of Kabaale Airport</b>			
Key Service Area: 000017 Infrastructure Development and Management			
<b>PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased</b>			
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of works completed for Kabalega International Airport	Percentage	100%	94%

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:06 Rail, Air and Inland Water Transport			
<b>Project:1563 URC Capacity Building Project</b>			
Key Service Area: 260012 Transport Infrastructure Corridor			
<b>PIAP Output: 0911102 Strategic railway transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of MGR Rehabilitated	Number	20	0
Km of MGR constructed	Number	0	0
Number of existing train coaches rehabilitated	Number	0	0
Number of Railway locomotives procured	Number	10	0
Number of railway coaches acquired	Number	0	0
Number of Railway wagons acquired	Number	0	0
Railway ridership per annum	Number	856902	149498
<b>PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased</b>			
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% construction of Kampala-Malaba Standard gauge Railway line (272km)	Percentage	10%	0
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	0%	0
% construction of Kampala-Kasese Standard gauge Railway line (333km)	Percentage	0%	0
Number of train/ tram stations built	Number	9	0
Key Service Area: 260022 Railway Services			
<b>PIAP Output: 0911102 Strategic railway transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of MGR Rehabilitated	Number	20	0
Km of MGR constructed	Number	0	0
Number of existing train coaches rehabilitated	Number	0	0
Number of Railway locomotives procured	Number	10	0
Number of railway coaches acquired	Number	0	0
Number of Railway wagons acquired	Number	0	0

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>				
Vote Function:06 Rail, Air and Inland Water Transport				
<b>Project:1563 URC Capacity Building Project</b>				
Key Service Area: 260022 Railway Services				
<b>PIAP Output: 0911102 Strategic railway transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Railway ridership per annum	Number	856902	149498	
<b>PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased</b>				
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% construction of Kampala-Malaba Standard gauge Railway line (272km)	Percentage	0%	0	
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	0%	0	
% construction of Kampala-Kasese Standard gauge Railway line (333km)	Percentage	0%	0	
Number of train/ tram stations built	Number	5	0	
<b>Project:1659 Rehabilitation of the Tororo, Gulu railway line</b>				
Key Service Area: 260012 Transport Infrastructure Corridor				
<b>PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased</b>				
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	70%	0	
<b>PIAP Output: 09411403 Right of way for transport projects acquired</b>				
<b>Programme Intervention: 094114 Integrate land use and transport planning</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of PAPs compensated.	Number	2752	0	
Key Service Area: 260022 Railway Services				
<b>PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of MGR Rehabilitated	Number	376	140	

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**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:06 Rail, Air and Inland Water Transport

**Project:1659 Rehabilitation of the Tororo, Gulu railway line**

Key Service Area: 260022 Railway Services

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

% construction of Tororo-Pakwach Standard gauge Railway line (501km)

Percentage

0%

0%

**Project:1849 Construction of Standard Gauge Railway**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

% construction of Kampala-Malaba Standard gauge Railway line (272km)

Percentage

22%

0.015%

Key Service Area: 260003 Feasibility and Detailed engineering studies

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of feasibility studies prepared

Number

1

0

Key Service Area: 260012 Transport Infrastructure Corridor

**PIAP Output: 09411403 Right of way for transport projects acquired****Programme Intervention: 094114 Integrate land use and transport planning****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of acres acquired

Number

82

94.145

Vote Function:08 National Roads Maintenance &amp; Construction

**Department:001 National Roads**

Key Service Area: 000022 Research and Development

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Km of National Roads Network Rehabilitated (Paved)

Number

0

0

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:001 National Roads</b>			
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened</b>			
<b>Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of trees planted along the Railway corridor	Number	100	0
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	0	0
Key Service Area: 260003 Feasibility and Detailed engineering studies			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	0	0
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Periodic Paved	Number	12	1.47
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	5150	5149.79
Km of National Roads Network maintained Routine Mechanized Paved	Number	440	439.8
Km of National Roads Network maintained Routine Manual Paved	Number	0	0
Km of National Roads Network maintained Routine Manual Unpaved	Number	0	0
Km of Bridges Maintained on National Roads	Number	0	0

**VOTE: 016 Ministry of Works and Transport**

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:002 MOWT National Roads UNRA Central - Kampala Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	233	51.6
Km of National Roads Network maintained Routine Mechanized Paved	Number	118	87
Km of National Roads Network maintained Routine Manual Paved	Number	310	233
Km of National Roads Network maintained Routine Manual Unpaved	Number	482	362
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on National Roads	Number	0	0
<b>Department:003 MOWT National Roads UNRA Central - Mpigi Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	347	63.2
Km of National Roads Network maintained Routine Mechanized Paved	Number	25	13
Km of National Roads Network maintained Routine Manual Paved	Number	263	263
Km of National Roads Network maintained Routine Manual Unpaved	Number	400	399.6
Km of Bridges Maintained on National Roads	Number	0	

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:003 MOWT National Roads UNRA Central - Mpigi Station</b>			
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on National Roads	Number	0	0
<b>Department:004 MOWT National Roads UNRA Central - Luweero Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	564	187
Km of National Roads Network maintained Routine Mechanized Paved	Number	67	22
Km of National Roads Network maintained Routine Manual Paved	Number	195	197.4
Km of National Roads Network maintained Routine Manual Unpaved	Number	888	887.9
Km of Bridges Maintained on National Roads	Number	0	
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on National Roads	Number	0	0
<b>Department:005 MOWT National Roads UNRA Central - Mubende Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	387	148.9
Km of National Roads Network maintained Routine Mechanized Paved	Number	221	153.59

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:005 MOWT National Roads UNRA Central - Mubende Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Routine Manual Paved	Number	270	179.62
Km of National Roads Network maintained Routine Manual Unpaved	Number	407	407.15
Km of Bridges Maintained on National Roads	Number	0	
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on National Roads	Number	0	0
<b>Department:006 MOWT National Roads UNRA Central - Masaka Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	326	123
Km of National Roads Network maintained Routine Mechanized Paved	Number	69	106
Km of National Roads Network maintained Routine Manual Paved	Number	242	240
Km of National Roads Network maintained Routine Manual Unpaved	Number	745	744.8
Km of Bridges Maintained on National Roads	Number	0	0
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on National Roads	Number	0	0

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:007 MOWT National Roads UNRA East - Jinja Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	231	65
Km of National Roads Network maintained Routine Mechanized Paved	Number	32	10
Km of National Roads Network maintained Routine Manual Paved	Number	269	268.5
Km of National Roads Network maintained Routine Manual Unpaved	Number	953	952.5
Km of Bridges Maintained on National Roads	Number	0	
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on National Roads	Number	0	0
<b>Department:008 MOWT National Roads UNRA East - Mbale Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	145	50
Km of National Roads Network maintained Routine Mechanized Paved	Number	14	13.5
Km of National Roads Network maintained Routine Manual Paved	Number	306	305.66
Km of National Roads Network maintained Routine Manual Unpaved	Number	489	447.75
Km of Bridges Maintained on National Roads	Number	0	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:008 MOWT National Roads UNRA East - Mbale Station</b>			
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on National Roads	Number	0	0
<b>Department:009 MOWT National Roads UNRA East - Tororo Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	85	85
Km of National Roads Network maintained Routine Mechanized Paved	Number	21	20.5
Km of National Roads Network maintained Routine Manual Paved	Number	170	170.26
Km of National Roads Network maintained Routine Manual Unpaved	Number	447	447.28
Km of Bridges Maintained on National Roads	Number	0	
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on National Roads	Number	0	0
<b>Department:010 MOWT National Roads UNRA North-East - Soroti Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	0	0
Km of National Roads Network maintained Routine Mechanized Paved	Number	30	29.82

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:010 MOWT National Roads UNRA North-East - Soroti Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Routine Manual Paved	Number	133	132.98
Km of National Roads Network maintained Routine Manual Unpaved	Number	809	808.73
Km of Road Network maintained in new cities Periodic Maintenance Unpaved	Number	0	0
<b>Department:011 MOWT National Roads UNRA North-East - Moroto Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Routine Manual Paved	Number	166	157.539
Km of National Roads Network maintained Routine Manual Unpaved	Number	531	381.513
Km of Bridges Maintained on National Roads	Number	0	0
<b>Department:012 MOWT National Roads UNRA North-East - Kotido Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	662	46
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0
Km of National Roads Network maintained Routine Manual Unpaved	Number	802	802

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Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:013 MOWT National Roads UNRA West - Fortportal Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	182	90.4
Km of National Roads Network maintained Routine Mechanized Paved	Number	23	6
Km of National Roads Network maintained Routine Manual Paved	Number	365	365.1
Km of National Roads Network maintained Routine Manual Unpaved	Number	621	515.60
<b>Department:014 MOWT National Roads UNRA West - Hoima Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	376	76.6
Km of National Roads Network maintained Routine Mechanized Paved	Number	72	18.4
Km of National Roads Network maintained Routine Manual Paved	Number	373	315.6
Km of National Roads Network maintained Routine Manual Unpaved	Number	633	591.3
Km of Bridges Maintained on National Roads	Number	0	0
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on National Roads	Number	0	0

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance &amp; Construction

**Department:015 MOWT National Roads UNRA West - Masindi Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	195	52
Km of National Roads Network maintained Routine Mechanized Paved	Number	295	29
Km of National Roads Network maintained Routine Manual Paved	Number	381	380.7
Km of National Roads Network maintained Routine Manual Unpaved	Number	214	214.4
Km of Bridges Maintained on National Roads	Number	0	0

**Department:016 MOWT National Roads UNRA North - Kitgum Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	388	71.3
Km of National Roads Network maintained Routine Mechanized Paved	Number	26	2.5
Km of National Roads Network maintained Routine Manual Paved	Number	131	126.3
Km of National Roads Network maintained Routine Manual Unpaved	Number	891	881

**Department:017 MOWT National Roads UNRA North - Arua Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	197	81.8

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Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>				
Vote Function:08 National Roads Maintenance & Construction				
<b>Department:017 MOWT National Roads UNRA North - Arua Station</b>				
Key Service Area: 260006 National Road Maintenance				
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>				
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Routine Mechanized Paved		Number	25	25
Km of National Roads Network maintained Routine Manual Paved		Number	183	183
Km of National Roads Network maintained Routine Manual Unpaved		Number	693	692.6
<b>Department:018 MOWT National Roads UNRA North - Gulu Station</b>				
Key Service Area: 260006 National Road Maintenance				
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>				
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved		Number	101	50
Km of National Roads Network maintained Routine Mechanized Paved		Number	38	35
Km of National Roads Network maintained Routine Manual Paved		Number	346	294
Km of National Roads Network maintained Routine Manual Unpaved		Number	541	435
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services				
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>				
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Periodic Unpaved		Number	0	0
<b>Department:019 MOWT National Roads UNRA North - Moyo Station</b>				
Key Service Area: 260006 National Road Maintenance				
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>				
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Routine Mechanized Paved		Number	194	53

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:019 MOWT National Roads UNRA North - Moyo Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Routine Manual Unpaved	Number	712	613
<b>Department:020 MOWT National Roads UNRA North - Lira Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	251	90.8
Km of National Roads Network maintained Routine Mechanized Paved	Number	26	0
Km of National Roads Network maintained Routine Manual Paved	Number	15	8.2
Km of National Roads Network maintained Routine Manual Unpaved	Number	712	712
<b>Department:021 MOWT National Roads UNRA South - Mbarara Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	97	78.1
Km of National Roads Network maintained Routine Mechanized Paved	Number	50	54
Km of National Roads Network maintained Routine Manual Paved	Number	363	344.4
Km of National Roads Network maintained Routine Manual Unpaved	Number	630	624

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:021 MOWT National Roads UNRA South - Mbarara Station</b>			
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
<b>Department:022 MOWT National Roads UNRA West - Kasese Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	117	36.9
Km of National Roads Network maintained Routine Mechanized Paved	Number	17	4
Km of National Roads Network maintained Routine Manual Paved	Number	135	97
Km of National Roads Network maintained Routine Manual Unpaved	Number	297	296.5
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
<b>Department:023 MOWT National Roads UNRA South - Kabale Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	272	49.5
Km of National Roads Network maintained Routine Mechanized Paved	Number	123	124.1
Km of National Roads Network maintained Routine Manual Paved	Number	392	392.2

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Department:023 MOWT National Roads UNRA South - Kabale Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Routine Manual Unpaved	Number	822	821.5
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0
<b>Department:024 MOWT National Roads UNRA South - Ibanda Station</b>			
Key Service Area: 260006 National Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	672	105
Km of National Roads Network maintained Routine Mechanized Paved	Number	206	52
Km of National Roads Network maintained Routine Manual Paved	Number	206	206.4
Km of National Roads Network maintained Routine Manual Unpaved	Number	672	671.6
Key Service Area: 260039 Axle Load Control and Weigh Bridges Services			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Project:0265 Atiak-Moyo Road</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	0	0
<b>Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road</b>			
Key Service Area: 260007 Road Construction and Upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	0	0
<b>Project:1176 Hoima- Wanseko Road</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	10	5.41
<b>Project:1274 Musita-Lumino-Busia/Majanji Road</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	13	1.11
<b>Project:1277 Kampala Nothern Bypass Phase 2</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	5	1.47

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>			
Key Service Area: 260007 Road Construction and Upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	6	0.29
<b>Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	14	0
<b>Project:1313 North Eastern Road-Corridor Asset Management Project</b>			
Key Service Area: 260010 Road Rehabilitation			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	40	35.99
<b>Project:1320 Construction of 66 Selected Bridges</b>			
Key Service Area: 260001 Bridge construction			
<b>PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number Service Launch/boat acquired	Number	0	0
<b>Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	15	2.39

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Quarter 1

<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Project:1402 Rwenkunya -Apac- Lira -Acholibur Road</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	30	6.9
<b>Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	0	1.54
<b>Project:1404 Kibuye -Busega- Mpigi</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	7	0.007
<b>Project:1490 Luwero - Butalangu Road</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	9	3.31
<b>Project:1545 Kisoro-Mgahinga National Park Headquarters Road</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	10	0

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	15	0.69
<b>Project:1657 Moyo-Yumbe-Koboko road</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	30	10.28
<b>Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)</b>			
Key Service Area: 260010 Road rehabilitation			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	0	0
<b>Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)</b>			
Key Service Area: 260010 Road Rehabilitation			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	10	0
<b>Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)</b>			
Key Service Area: 260010 Road Rehabilitation			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	15	1.4

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)</b>			
Key Service Area: 260010 Road Rehabilitation			
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	10	4.16
<b>Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	7	1.23
<b>Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	2	0
<b>Project:1771 Land Acquisition Project II</b>			
Key Service Area: 260012 Transport Infrastructure Corridor			
<b>PIAP Output: 09411403 Right of way for transport projects acquired</b>			
<b>Programme Intervention: 094114 Integrate land use and transport planning</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of acres acquired	Number	1758	43.250
<b>Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	4	0

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>				
Vote Function:08 National Roads Maintenance & Construction				
<b>Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road</b>				
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	8	3.76	
<b>Project:1795 Construction Of Masindi Port Bridge</b>				
Key Service Area: 260001 Bridge construction				
<b>PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of wagon ferries added	Number	0	0	
<b>Project:1796 Proposed Upgrading of Katine Ochero(72.9km)</b>				
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	4	0	
<b>Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)</b>				
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	10	0	
<b>Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)</b>				
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	14	0	

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>				
Vote Function:08 National Roads Maintenance & Construction				
<b>Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)</b>				
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	20	2.44	
<b>Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard</b>				
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	7	0	
<b>Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road</b>				
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded</b>				
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	0	0	
<b>Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)</b>				
Key Service Area: 260010 Road Rehabilitation				
<b>PIAP Output: 0921102 Road Transport infrastructure Rehabilitated</b>				
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	12	4.47	
<b>Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)</b>				
Key Service Area: 260010 Road Rehabilitation				
<b>PIAP Output: 0921102 Road Transport infrastructure Rehabilitated</b>				
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	10	4.38	

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:08 National Roads Maintenance & Construction			
<b>Project:1820 Rehabilitation of Karuma-Packwach Road (106km)</b>			
Key Service Area: 260010 Road Rehabilitation			
<b>PIAP Output: 0921102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	20	12.39
<b>Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	0	0
<b>Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road</b>			
Key Service Area: 260010 Road Rehabilitation			
<b>PIAP Output: 0921102 Road Transport infrastructure Rehabilitated</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	5	0
<b>Project:1823 Construction of New Ssezibwa Bridge</b>			
Key Service Area: 260001 Bridge construction			
<b>PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Strategic Bridges Constructed	Number	1	0
<b>Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard</b>			
Key Service Area: 260007 Road construction and upgrade			
<b>PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded</b>			
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of km of roads upgraded	Number	0	0

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>				
Vote Function:08 National Roads Maintenance & Construction				
<b>Project:1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard</b>				
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 09112101 Capacity of existing road transport infrastructure and services increased</b>				
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of road dualled/Improved	Number	0	0	
<b>Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)</b>				
Key Service Area: 260010 Road Rehabilitation				
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>				
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network Rehabilitated (Paved)	Number	0	0	
<b>Project:1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)</b>				
Key Service Area: 260007 Road construction and upgrade				
<b>PIAP Output: 09112101 Capacity of existing road transport infrastructure and services increased</b>				
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Kms of road dualled/Improved	Number	0	0	
Vote Function:09 National and District Roads Maintenance				
<b>Department:001 Road Fund Management</b>				
Key Service Area: 260002 District , Urban and Community Access Road Maintenance				
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>				
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Periodic Paved	Number	448	0	
Km of National Roads Network maintained Periodic Unpaved	Number	1000	0	
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	3500	0	
Km of National Roads Network maintained Routine Mechanized Paved	Number	1500	0	
Km of National Roads Network maintained Routine Manual Paved	Number	6296	0	
Km of National Roads Network maintained Routine Manual Unpaved	Number	14888	0	

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<b>Programme:09 Integrated Transport Infrastructure and Services</b>			
Vote Function:09 National and District Roads Maintenance			
<b>Department:001 Road Fund Management</b>			
Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>			
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of KCCA roads maintained Routine manual paved	Number	650	650
Km of KCCA roads maintained Routine manual Unpaved	Number	447	447
Km of KCCA roads maintained Routine mechanised paved	Number	270	33.21
Km of KCCA roads maintained Routine mechanised Unpaved	Number	447	54.981
Km of KCCA roads maintained Periodic paved	Number	15	0.375
Km of KCCA roads maintained Periodic Unpaved	Number	50	10.25
Km of Road Network maintained in new cities Routine Manual Paved	Number	152	152
Km of Road Network maintained in new cities Routine Manual Unpaved	Number	655	655
Km of Road Network maintained in new cities Routine Mechanised Paved	Number	50	6.15
Km of Road Network maintained in new cities Routine Mechanised Unpaved	Number	368	45.26
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	10	2.05
Km of Road Network maintained in new cities Periodic Maintenance Unpaved	Number	10	2.05
Km of district roads Maintained routine manual unpaved	Number	14276	14276
Km of district roads Maintained routine mechanised unpaved	Number	8498	1044
Km of district roads Maintained periodic unpaved	Number	1273	104.71
Km of Municipal roads Maintained Routine Manual Unpaved	Number	1326	1326
Km of Municipal roads Maintained Routine Mechanised Unpaved	Number	488	60.024
Km of Municipal roads Maintained Periodic Unpaved	Number	45	5.535
Km of CARs maintained Routine Manual	Number	7000	0
Km of Bridges Maintained on National Roads	Number	200	0
Km of Bridges Maintained on KCCA Roads	Number	10	8
Km of Bridges Maintained in New Cities Roads	Number	10	4

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**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:09 National and District Roads Maintenance

**Department:001 Road Fund Management**

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

**PIAP Output: 0921101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Bridges Maintained on District Roads	Number	70	15
Km of Bridges Maintained on Municipal Roads	Number	10	0
Number of Culverts maintained on District Roads	Number	1700	225
Number of Culverts maintained on Municipal Roads	Number	250	31
Number of Culverts maintained on CARs	Number	700	0

Key Service Area: 260008 Road Fund Management Services

**PIAP Output: 0921101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of National Roads Network maintained Periodic Paved	Number	0	0
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	0	0
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0
Km of National Roads Network maintained Routine Manual Paved	Number	0	0
Km of National Roads Network maintained Routine Manual Unpaved	Number	0	0
Km of KCCA roads maintained Routine manual paved	Number	0	0
Km of KCCA roads maintained Routine manual Unpaved	Number	0	0
Km of KCCA roads maintained Routine mechanised paved	Number	0	0
Km of KCCA roads maintained Routine mechanised Unpaved	Number	0	0
Km of KCCA roads maintained Periodic paved	Number	0	0
Km of KCCA roads maintained Periodic Unpaved	Number	0	0
Km of Road Network maintained in new cities Routine Manual Paved	Number	0	0
Km of Road Network maintained in new cities Routine Manual Unpaved	Number	0	0

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**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:09 National and District Roads Maintenance

**Department:001 Road Fund Management**

Key Service Area: 260008 Road Fund Management Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Km of Road Network maintained in new cities Routine Mechanised Paved	Number	0	0
Km of Road Network maintained in new cities Routine Mechanised Unpaved	Number	0	0
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	44	27
Km of Road Network maintained in new cities Periodic Maintenance Unpaved	Number	0	0
Km of district roads Maintained routine manual unpaved	Number	0	0
Km of district roads Maintained routine mechanised unpaved	Number	0	0
Km of district roads Maintained periodic unpaved	Number	0	0
Km of Municipal roads Maintained Routine Manual Unpaved	Number	0	0
Km of Municipal roads Maintained Routine Mechanised Unpaved	Number	0	0
Km of Municipal roads Maintained Periodic Unpaved	Number	0	0
Km of CARs maintained Routine Manual	Number	0	0
Km of Bridges Maintained on National Roads	Number	0	0
Km of Bridges Maintained on KCCA Roads	Number	0	0
Km of Bridges Maintained in New Cities Roads	Number	0	0
Km of Bridges Maintained on District Roads	Number	0	0
Km of Bridges Maintained on Municipal Roads	Number	0	0
Number of Culverts maintained on District Roads	Number	0	0
Number of Culverts maintained on Municipal Roads	Number	0	0
Number of Culverts maintained on CARs	Number	0	0

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<b>Programme:10 Sustainable Urbanisation and Housing</b>			
Vote Function:01 Construction Standards and Quality Assurance			
<b>Department:002 Public Structures</b>			
Key Service Area: 000024 Compliance and Enforcement Services			
<b>PIAP Output: 10050103 Partnerships in housing development enhanced</b>			
<b>Programme Intervention: 100501 Deliberately provide for housing financing</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of LGs using BIMS	Number	20	11
Key Service Area: 260004 Registration and Licensing			
<b>PIAP Output: 10050103 Partnerships in housing development enhanced</b>			
<b>Programme Intervention: 100501 Deliberately provide for housing financing</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of LGs using BIMS	Number	0	0

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## Performance highlights for the Quarter

- 1) Roads Subsector
  - Upgrading of 26 national roads development projects covering a total distance of 1,383.76km continued
  - Road Upgrading: 28.44 km equivalents were upgraded to paved bituminous standards during quarter one of FY 2025/26.
  - Road Rehabilitation: 65.22 Km equivalents were rehabilitated during quarter one of FY 2025/26.
  - Bridges and Structures: No Bridge or structure under national roads was substantially completed during quarter one of FY 2025/26.
  - National Road Maintenance: A number of roads were maintained through LBC; routine mechanised maintenance. Maintenance and operation of 10 Ferries and 20 landing sites was undertaken.
  - Under DUCAR bridges, 100% Cumulative construction completed.
  - 20.0km of ongoing backlog of community access roads in the districts rehabilitated.
  - Under Force Account, only 10 km of community access roads were opened/graded or graveled under the five force account units.
- 2) Air Transport
  - 100% cumulative physical works completed for construction of Kabaale International Airport.
  - Operations of the Uganda National Airlines continued and all 6 Aircraft in the fleet were maintained during the quarter while 1.
  - Maintenance of 13 Aerodromes undertaken.
- 3) Inland water transport
  - Fourteen (14) ferries continued operations at thirteen (13) ferry routes.
  - Construction of new ferry equipment for Lake Kyoga and Lake Bunyonyi ferries continued
  - Two Bukungu-Kagwara-Kaberaimaido (BKK) ferries for Lake Kyoga were launched into the lake and sea trials completed.
- 4) Railways subsector
  - 60.42% of cumulative works for rehabilitation of Tororo – Gulu meter gauge railway line completed
  - Under Development of the Standard Gauge Railway; EPC/Turnkey Contract for development of the eastern route was signed and Project launched and Financing framework for the project was approved by Cabinet.
- 5) Road safety
  - 8504 PSVs Inspected for Road Worthiness and purpose of use;
  - 241 Bus operators' licences issued

## Variations and Challenges

## **VOTE: 016 Ministry of Works and Transport**

**Quarter 1**

The Ministry's quarter one (Q1) releases were as per the Q1 cashflow plan except for GoU-Development budget where shs 61.273bn was received against a cashflow plan of Shs 183.982bn (33%) and Arrears which had zero release against a cashflow plan of Shs 178,414,392,234.

In terms of absorption, the Ministry's performance by the end of Q1 excluding external financing was relatively good at 80%. However, the overall performance including external financing was poor at 35%. The poor performance was on account of low absorption of external funding at 7%.

The low absorption of external financing, was mainly due to inadequate counterpart funding and pending loan approvals. In several projects, limited funding for land acquisition has prevented contractors from accessing work sites, thereby slowing physical progress and delaying disbursements from development partners. This has been evident on the Rwenkunya–Apac–Lira–Puranga Road (191 km) financed by the Islamic Development Bank; the Kyenjojo (Kihura)–Bwizi–Rwamwanja–Kahunge Road (105 km), also funded by the Islamic Development Bank, which could not commence as planned in May 2025 due to lack of land acquisition despite contractor mobilisation; and the Busega–Mpigi Expressway, where the additional loan is yet to be approved by Parliament, delaying disbursement and continuation of works. These challenges have collectively constrained absorption of external funds and slowed physical implementation despite availability of credit from development partners.

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	<b>1,838.722</b>	<b>4,131.178</b>	<b>265.304</b>	<b>212.146</b>	<b>14.4 %</b>	<b>11.5 %</b>	<b>80.0 %</b>
<b>Vote Function:01 Construction Standards and Quality Assurance</b>	<b>24.108</b>	<b>24.108</b>	<b>7.762</b>	<b>5.961</b>	<b>32.2 %</b>	<b>24.7 %</b>	<b>76.8 %</b>
000016 Environment, Social Health and safety	0.071	0.071	0.017	0.016	23.9 %	22.5 %	94.1 %
000017 Infrastructure Development and Management	13.950	13.950	5.453	5.403	39.1 %	38.7 %	99.1 %
000022 Research and Development	0.060	0.060	0.012	0.011	20.0 %	18.3 %	91.7 %
000024 Compliance and Enforcement Services	4.855	4.855	1.221	0.397	25.1 %	8.2 %	32.5 %
000089 Climate Change Mitigation	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
000090 Climate Change Adaptation	0.220	0.220	0.044	0.000	20.0 %	0.0 %	0.0 %
260003 Feasibility and Detailed engineering studies	1.892	1.892	0.340	0.119	18.0 %	6.3 %	35.0 %
260007 Road construction and upgrade	3.000	3.000	0.660	0.000	22.0 %	0.0 %	0.0 %
<b>Vote Function:02 District, Urban and Community Access Roads</b>	<b>103.781</b>	<b>103.781</b>	<b>9.628</b>	<b>7.829</b>	<b>9.3 %</b>	<b>7.5 %</b>	<b>81.3 %</b>
000017 Infrastructure Development and Management	17.000	16.827	1.288	0.720	7.6 %	4.2 %	55.9 %
000022 Research and Development	2.420	2.420	0.556	0.472	23.0 %	19.5 %	84.9 %
260002 District , Urban and Community Access Road Maintenance	6.419	6.419	1.541	1.413	24.0 %	22.0 %	91.7 %
260003 Feasibility and Detailed engineering studies	3.201	3.201	0.685	0.545	21.4 %	17.0 %	79.6 %
260007 Road construction and upgrade	74.226	71.504	5.508	4.629	7.4 %	6.2 %	84.0 %
260013 Infrastructure Planning	0.515	3.409	0.050	0.050	9.7 %	9.7 %	100.0 %
<b>Vote Function:03 Mechanical Equipment, Plant and Ferry Services</b>	<b>79.217</b>	<b>109.922</b>	<b>16.822</b>	<b>8.602</b>	<b>21.2 %</b>	<b>10.9 %</b>	<b>51.1 %</b>
000039 Policies, Regulations and Standards	11.528	11.528	2.857	1.379	24.8 %	12.0 %	48.3 %
260005 Landing sites and ferry construction	2.220	2.220	0.300	0.064	13.5 %	2.9 %	21.3 %
260014 Road Equipment and Fleet Management Services	37.854	57.854	7.559	2.085	20.0 %	5.5 %	27.6 %
260015 Ships and Ferries Management	27.615	38.320	6.106	5.074	22.1 %	18.4 %	83.1 %

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	<b>1,838.722</b>	<b>4,131.178</b>	<b>265.304</b>	<b>212.146</b>	<b>14.4 %</b>	<b>11.5 %</b>	<b>80.0 %</b>
<b>Vote Function:04 Policy, Planning and Support Services</b>	<b>87.889</b>	<b>87.889</b>	<b>9.135</b>	<b>6.054</b>	<b>10.4 %</b>	<b>6.9 %</b>	<b>66.3 %</b>
000001 Audit and Risk Management	1.000	1.000	0.224	0.217	22.4 %	21.7 %	96.9 %
000003 Facilities and Equipment Management	7.199	7.199	1.695	0.068	23.5 %	0.9 %	4.0 %
000004 Finance and Accounting	0.300	0.300	0.065	0.050	21.7 %	16.7 %	76.9 %
000005 Human Resource Management	16.503	16.503	4.464	3.892	27.0 %	23.6 %	87.2 %
000006 Planning and Budgeting services	1.160	1.160	0.433	0.315	37.3 %	27.2 %	72.7 %
000007 Procurement and Disposal Services	0.300	0.300	0.063	0.045	21.0 %	15.0 %	71.4 %
000008 Records Management	0.200	0.200	0.046	0.044	23.0 %	22.0 %	95.7 %
000011 Communication and Public Relations	0.200	0.200	0.040	0.038	20.0 %	19.0 %	95.0 %
000012 Legal and Advisory services	0.250	0.250	0.050	0.017	20.0 %	6.8 %	34.0 %
000014 Administrative and Support Services	56.748	56.748	1.080	0.659	1.9 %	1.2 %	61.0 %
000015 Monitoring and Evaluation	0.988	0.988	0.242	0.184	24.5 %	18.6 %	76.0 %
000019 ICT Services	0.300	0.300	0.072	0.064	24.0 %	21.3 %	88.9 %
000027 Programme Working Group Secretariat Services	1.500	1.500	0.368	0.244	24.5 %	16.3 %	66.3 %
000039 Policies, Regulations and Standards	0.400	0.400	0.094	0.078	23.5 %	19.5 %	83.0 %
000040 Inventory Management	0.300	0.300	0.069	0.035	23.0 %	11.7 %	50.7 %
000056 Data Management	0.540	0.540	0.130	0.104	24.1 %	19.3 %	80.0 %
<b>Vote Function:05 Multimodal Transport Regulation</b>	<b>75.951</b>	<b>75.951</b>	<b>8.754</b>	<b>5.172</b>	<b>11.5 %</b>	<b>6.8 %</b>	<b>59.1 %</b>
000017 Infrastructure Development and Management	23.996	23.996	1.125	0.185	4.7 %	0.8 %	16.4 %
000039 Policies, Regulations and Standards	11.130	11.130	2.647	2.170	23.8 %	19.5 %	82.0 %
260016 Compliance to Regional and International Maritime Conventions	1.537	1.537	0.359	0.228	23.4 %	14.8 %	63.5 %
260017 Inland Water Transport Safety	1.425	1.425	0.322	0.284	22.6 %	19.9 %	88.2 %
260018 Motor Vehicle Registration	14.437	14.437	2.053	1.263	14.2 %	8.7 %	61.5 %
260019 Road Safety Services	22.726	22.726	2.108	0.933	9.3 %	4.1 %	44.3 %
260020 Issuance of Driving Licences	0.200	0.200	0.040	0.031	20.0 %	15.5 %	77.5 %
260029 Aircraft Accident and Incident Investigation Services	0.500	0.500	0.100	0.078	20.0 %	15.6 %	78.0 %

**VOTE: 016 Ministry of Works and Transport**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	<b>1,838.722</b>	<b>4,131.178</b>	<b>265.304</b>	<b>212.146</b>	<b>14.4 %</b>	<b>11.5 %</b>	<b>80.0 %</b>
<b>Vote Function:06 Rail, Air and Inland Water Transport</b>	<b>341.847</b>	<b>938.298</b>	<b>104.591</b>	<b>98.367</b>	<b>30.6 %</b>	<b>28.8 %</b>	<b>94.0 %</b>
000017 Infrastructure Development and Management	74.026	74.026	9.775	4.830	13.2 %	6.5 %	49.4 %
000022 Research and Development	0.691	0.691	0.138	0.087	20.0 %	12.6 %	63.0 %
260003 Feasibility and Detailed engineering studies	10.862	59.882	1.348	1.201	12.4 %	11.1 %	89.1 %
260012 Transport Infrastructure Corridor	56.967	56.967	1.718	1.153	3.0 %	2.0 %	67.1 %
260022 Railway Services	49.907	149.907	5.197	5.056	10.4 %	10.1 %	97.3 %
260023 Aviation Training Services	12.519	12.519	1.504	1.504	12.0 %	12.0 %	100.0 %
260024 Aerodromes Infrastructure	1.872	1.872	0.374	0.000	20.0 %	0.0 %	0.0 %
260025 Uganda National Airlines	135.003	582.434	84.537	84.536	62.6 %	62.6 %	100.0 %
<b>Vote Function:08 National Roads Maintenance &amp; Construction</b>	<b>1,021.002</b>	<b>2,606.302</b>	<b>89.595</b>	<b>61.605</b>	<b>8.8 %</b>	<b>6.0 %</b>	<b>68.8 %</b>
000022 Research and Development	22.557	22.557	5.824	4.598	25.8 %	20.4 %	78.9 %
000089 Climate Change Mitigation	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
260001 Bridge construction	46.157	80.267	0.050	0.000	0.1 %	0.0 %	0.0 %
260003 Feasibility and Detailed engineering studies	20.320	20.320	1.580	0.611	7.8 %	3.0 %	38.7 %
260006 National Road Maintenance	292.411	435.710	54.814	39.702	18.7 %	13.6 %	72.4 %
260007 Road construction and upgrade	380.214	939.474	0.577	0.370	0.2 %	0.1 %	64.1 %
260010 Road Rehabilitation	142.150	538.430	11.710	5.857	8.2 %	4.1 %	50.0 %
260012 Transport Infrastructure Corridor	113.140	565.490	14.509	10.255	12.8 %	9.1 %	70.7 %
260039 Axle Load Control and Weigh Bridges Services	3.952	3.952	0.531	0.212	13.4 %	5.4 %	39.9 %
<b>Vote Function:09 National and District Roads Maintenance</b>	<b>104.928</b>	<b>184.928</b>	<b>19.017</b>	<b>18.556</b>	<b>18.1 %</b>	<b>17.7 %</b>	<b>97.6 %</b>
260002 District , Urban and Community Access Road Maintenance	100.800	180.800	18.160	17.978	18.0 %	17.8 %	99.0 %
260008 Road Fund Management Services	4.128	4.128	0.857	0.578	20.8 %	14.0 %	67.4 %

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:10 Sustainable Urbanisation and Housing</b>	2.980	2.980	0.685	0.595	23.0 %	20.0 %	86.9 %
<b>Vote Function:01 Construction Standards and Quality Assurance</b>	2.980	2.980	0.685	0.595	23.0 %	20.0 %	86.9 %
000024 Compliance and Enforcement Services	2.780	2.780	0.645	0.585	23.2 %	21.0 %	90.7 %
260004 Registration and Licensing	0.200	0.200	0.040	0.010	20.0 %	5.0 %	25.0 %
<b>Total for the Vote</b>	<b>1,841.702</b>	<b>4,134.158</b>	<b>265.989</b>	<b>212.741</b>	<b>14.4 %</b>	<b>11.6 %</b>	<b>80.0 %</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	51.681	51.681	12.943	8.856	25.0 %	17.1 %	68.4 %
211102 Contract Staff Salaries	24.204	24.204	6.051	4.685	25.0 %	19.4 %	77.4 %
211104 Employee Gratuity	2.035	2.035	0.509	0.256	25.0 %	12.6 %	50.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.505	6.736	1.561	1.156	24.0 %	17.8 %	74.1 %
211107 Boards, Committees and Council Allowances	0.025	0.025	0.005	0.005	20.0 %	20.0 %	100.0 %
212101 Social Security Contributions	2.282	2.282	0.570	0.342	25.0 %	15.0 %	60.0 %
212102 Medical expenses (Employees)	0.910	0.910	0.121	0.113	13.3 %	12.4 %	93.4 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.038	0.017	19.0 %	8.5 %	44.7 %
221001 Advertising and Public Relations	0.643	0.643	0.099	0.040	15.4 %	6.2 %	40.4 %
221002 Workshops, Meetings and Seminars	1.287	1.287	0.282	0.193	21.9 %	15.0 %	68.4 %
221003 Staff Training	1.441	1.441	0.253	0.082	17.6 %	5.7 %	32.4 %
221004 Recruitment Expenses	0.009	0.009	0.002	0.000	22.2 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.190	0.190	0.037	0.017	19.4 %	8.9 %	45.9 %
221008 Information and Communication Technology Supplies.	2.606	2.806	0.459	0.145	17.6 %	5.6 %	31.6 %
221009 Welfare and Entertainment	3.858	3.998	0.788	0.482	20.4 %	12.5 %	61.2 %
221010 Special Meals and Drinks	0.111	0.111	0.026	0.020	23.4 %	18.0 %	76.9 %
221011 Printing, Stationery, Photocopying and Binding	2.935	2.982	0.701	0.405	23.9 %	13.8 %	57.8 %
221012 Small Office Equipment	0.735	0.735	0.123	0.098	16.7 %	13.3 %	79.7 %
221014 Bank Charges and other Bank related costs	0.015	0.015	0.003	0.000	20.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	1.558	1.558	0.479	0.396	30.7 %	25.4 %	82.7 %
221017 Membership dues and Subscription fees.	0.550	0.550	0.039	0.012	7.1 %	2.2 %	30.8 %
222001 Information and Communication Technology Services.	1.773	1.773	0.441	0.056	24.9 %	3.2 %	12.7 %
222002 Postage and Courier	0.138	0.138	0.012	0.006	8.7 %	4.4 %	50.0 %
223001 Property Management Expenses	1.123	1.191	0.200	0.097	17.8 %	8.6 %	48.5 %
223002 Property Rates	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	4.686	4.686	1.545	1.397	33.0 %	29.8 %	90.4 %

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	5.844	5.844	1.446	0.582	24.7 %	10.0 %	40.2 %
223005 Electricity	2.034	2.037	0.404	0.182	19.9 %	8.9 %	45.0 %
223006 Water	0.394	0.395	0.072	0.041	18.3 %	10.4 %	56.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.029	1.031	0.206	0.202	20.0 %	19.6 %	98.1 %
224004 Beddings, Clothing, Footwear and related Services	0.565	0.575	0.044	0.000	7.8 %	0.0 %	0.0 %
224006 Food Supplies	0.090	0.090	0.018	0.000	20.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	4.104	4.104	0.500	0.498	12.2 %	12.1 %	99.6 %
224010 Protective Gear	0.378	0.378	0.076	0.002	20.1 %	0.5 %	2.6 %
224011 Research Expenses	0.920	0.920	0.303	0.242	32.9 %	26.3 %	79.9 %
225101 Consultancy Services	5.599	5.599	0.946	0.086	16.9 %	1.5 %	9.1 %
225201 Consultancy Services-Capital	45.864	45.864	7.805	7.296	17.0 %	15.9 %	93.5 %
225202 Environment Impact Assessment for Capital Works	1.733	11.793	0.379	0.372	21.9 %	21.5 %	98.2 %
225203 Appraisal and Feasibility Studies for Capital Works	13.650	40.200	2.448	1.337	17.9 %	9.8 %	54.6 %
225204 Monitoring and Supervision of capital work	29.992	52.802	4.717	3.842	15.7 %	12.8 %	81.5 %
226001 Insurances	2.790	3.495	0.014	0.000	0.5 %	0.0 %	0.0 %
226002 Licenses	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	7.625	7.907	1.629	1.523	21.4 %	20.0 %	93.5 %
227002 Travel abroad	0.020	0.020	0.004	0.000	20.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	37.703	40.403	7.813	3.882	20.7 %	10.3 %	49.7 %
228001 Maintenance-Buildings and Structures	219.694	363.484	44.575	34.982	20.3 %	15.9 %	78.5 %
228002 Maintenance-Transport Equipment	31.032	39.757	6.020	1.338	19.4 %	4.3 %	22.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19.063	35.763	2.703	0.671	14.2 %	3.5 %	24.8 %
228004 Maintenance-Other Fixed Assets	0.150	0.150	0.030	0.000	20.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	225.148	405.148	30.452	25.299	13.5 %	11.2 %	83.1 %
263405 Transfers to Autonomous Government Units	135.003	582.434	84.537	84.536	62.6 %	62.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.014	0.002	25.5 %	3.6 %	14.3 %
273104 Pension	11.041	11.041	2.760	2.635	25.0 %	23.9 %	95.5 %

**VOTE: 016 Ministry of Works and Transport**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.951	0.951	0.469	0.263	49.3 %	27.7 %	56.1 %
282301 Transfers to Government Institutions	4.000	4.000	0.993	0.993	24.8 %	24.8 %	100.0 %
282302 Transfers to Non-Government Organisations	3.950	3.950	3.950	3.900	100.0 %	98.7 %	98.7 %
312121 Non-Residential Buildings - Acquisition	24.211	24.211	1.560	0.000	6.4 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	494.765	1,471.522	15.503	8.895	3.1 %	1.8 %	57.4 %
312137 Information Communication Technology network lines - Acquisition	0.250	0.250	0.100	0.000	40.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	3.222	3.222	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.067	0.067	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.015	1.015	0.200	0.000	19.7 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.400	0.400	0.100	0.000	25.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.070	0.070	0.020	0.000	28.5 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.580	0.580	0.030	0.000	5.2 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.172	0.172	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	11.948	11.948	1.537	0.000	12.9 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	163.064	618.308	14.323	10.259	8.8 %	6.3 %	71.6 %
352881 Pension and Gratuity Arrears Budgeting	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	218.390	218.390	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>1,841.702</b>	<b>4,134.158</b>	<b>265.989</b>	<b>212.738</b>	<b>14.4 %</b>	<b>11.6 %</b>	<b>80.0 %</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	1,838.722	4,131.178	265.303	212.142	14.43 %	11.54 %	79.96 %
<b>Vote Function:01 Construction Standards and Quality Assurance</b>	24.108	24.108	7.762	5.961	32.20 %	24.73 %	76.8 %
<b>Departments</b>							
001 Construction Standards and Quality Management	5.266	5.266	1.309	0.439	24.9 %	8.3 %	33.5 %
<b>Development Projects</b>							
1421 Development of the Construction Industry	18.842	18.842	6.453	5.522	34.2 %	29.3 %	85.6 %
<b>Vote Function:02 District, Urban and Community Access Roads</b>	103.781	103.781	9.628	7.829	9.28 %	7.54 %	81.3 %
<b>Departments</b>							
001 Roads and Bridges	6.419	6.419	1.541	1.413	24.0 %	22.0 %	91.7 %
002 Mt.Elgon Labour based training centre - MELTC	7.620	7.620	1.290	0.881	16.9 %	11.6 %	68.3 %
<b>Development Projects</b>							
1558 Rural Bridges Infrastructure Development	19.000	18.827	1.698	0.993	8.9 %	5.2 %	58.5 %
1564 Community Roads Improvement Project	24.889	24.508	1.993	1.987	8.0 %	8.0 %	99.7 %
1703 Rehabilitation of District Roads Project	34.067	34.697	1.988	1.826	5.8 %	5.4 %	91.9 %
1705 Rehabilitation and Upgrading of Urban Roads Project	11.786	11.709	1.118	0.730	9.5 %	6.2 %	65.3 %
<b>Vote Function:03 Mechanical Equipment, Plant and Ferry Services</b>	79.217	109.922	16.822	8.602	21.24 %	10.86 %	51.1 %
<b>Departments</b>							
001 Mechanical Engineering Services	66.797	79.502	14.391	7.411	21.5 %	11.1 %	51.5 %
002 Central Regional Mechanical Workshop	3.512	8.822	0.736	0.257	21.0 %	7.3 %	34.9 %
003 Bugembe Regional Mechanical Workshop	2.618	7.658	0.547	0.330	20.9 %	12.6 %	60.3 %
004 Gulu Regional Mechanical Workshop	2.017	6.897	0.420	0.180	20.8 %	8.9 %	42.9 %
005 Mbarara Regional Mechanical Workshop	2.054	4.824	0.428	0.360	20.8 %	17.5 %	84.1 %
<b>Development Projects</b>							
0267 IMPROVEMENT FERRY SERVICES	2.220	2.220	0.300	0.064	13.5 %	2.9 %	21.3 %

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	1,838.722	4,131.178	265.303	212.142	14.43 %	11.54 %	79.96 %
<b>Vote Function:04 Policy, Planning and Support Services</b>	87.889	87.889	9.134	6.052	10.39 %	6.89 %	66.3 %
<b>Departments</b>							
001 Finance and Administration	79.161	79.161	7.066	5.697	8.9 %	7.2 %	80.6 %
003 Statistics, Monitoring and Evaluation	1.528	1.528	0.373	0.288	24.4 %	18.8 %	77.2 %
<b>Development Projects</b>							
1888 Institutional Development for Ministry of Works and Transport	7.199	7.199	1.695	0.068	23.5 %	0.9 %	4.0 %
<b>Vote Function:05 Multimodal Transport Regulation</b>	75.951	75.951	8.754	5.171	11.53 %	6.81 %	59.1 %
<b>Departments</b>							
001 Maritime Administration	1.847	1.847	0.461	0.292	25.0 %	15.8 %	63.3 %
002 Transport Regulation and Safety	32.690	32.690	5.496	3.922	16.8 %	12.0 %	71.4 %
<b>Development Projects</b>							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	2.800	2.800	0.345	0.305	12.3 %	10.9 %	88.4 %
1774 Streamlining Management of Motor Vehicle Registration	38.614	38.614	2.453	0.652	6.4 %	1.7 %	26.6 %
<b>Vote Function:06 Rail, Air and Inland Water Transport</b>	341.847	938.298	104.591	98.367	30.60 %	28.78 %	94.0 %
<b>Departments</b>							
001 Transport Infrastructure and Services	157.619	605.050	88.208	87.634	56.0 %	55.6 %	99.3 %
<b>Development Projects</b>							
1284 Development of new Kampala Port in Bukasa	3.000	3.000	0.500	0.135	16.7 %	4.5 %	27.0 %
1373 Entebbe Airport Rehabilitation Phase 1	49.500	49.500	4.093	0.000	8.3 %	0.0 %	0.0 %
1489 Development of Kabaale Airport	4.700	4.700	1.575	0.788	33.5 %	16.8 %	50.0 %
1563 URC Capacity Building Project	2.000	2.000	0.248	0.000	12.4 %	0.0 %	0.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	46.000	146.000	4.253	4.095	9.2 %	8.9 %	96.3 %
1849 Construction of Standard Gauge Railway	79.028	128.048	5.715	5.715	7.2 %	7.2 %	100.0 %
<b>Vote Function:07 Institutional Support services</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<b>Departments</b>							

**VOTE: 016 Ministry of Works and Transport**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	1,838.722	4,131.178	265.303	212.142	14.43 %	11.54 %	79.96 %
N/A							
<b>Development Projects</b>							
N/A							
<b>Vote Function:08 National Roads Maintenance &amp; Construction</b>	1,021.002	2,606.302	89.595	61.604	8.78 %	6.03 %	68.8 %
<b>Departments</b>							
001 National Roads	228.712	370.716	39.330	33.121	17.2 %	14.5 %	84.2 %
002 MOWT National Roads UNRA Central - Kampala Station	7.227	7.313	1.590	0.483	22.0 %	6.7 %	30.4 %
003 MOWT National Roads UNRA Central - Mpigi Station	5.111	5.165	0.990	0.699	19.4 %	13.7 %	70.6 %
004 MOWT National Roads UNRA Central - Luweero Station	8.032	8.594	1.541	0.941	19.2 %	11.7 %	61.1 %
005 MOWT National Roads UNRA Central - Mubende Station	4.976	4.976	0.991	0.388	19.9 %	7.8 %	39.2 %
006 MOWT National Roads UNRA Central - Masaka Station	5.638	5.665	1.101	0.972	19.5 %	17.2 %	88.3 %
007 MOWT National Roads UNRA East - Jinja Station	5.939	6.059	1.080	0.452	18.2 %	7.6 %	41.9 %
008 MOWT National Roads UNRA East - Mbale Station	3.944	3.944	1.045	0.299	26.5 %	7.6 %	28.6 %
009 MOWT National Roads UNRA East - Tororo Station	3.745	3.793	0.659	0.399	17.6 %	10.7 %	60.5 %
010 MOWT National Roads UNRA North-East - Soroti Station	4.743	4.774	1.267	0.421	26.7 %	8.9 %	33.2 %
011 MOWT National Roads UNRA North-East - Moroto Station	3.919	3.919	0.797	0.343	20.3 %	8.8 %	43.0 %
012 MOWT National Roads UNRA North-East - Kotido Station	5.687	5.687	1.165	0.309	20.5 %	5.4 %	26.5 %
013 MOWT National Roads UNRA West - Fortportal Station	3.952	4.011	1.067	0.256	27.0 %	6.5 %	24.0 %
014 MOWT National Roads UNRA West - Hoima Station	4.790	4.790	0.956	0.142	20.0 %	3.0 %	14.9 %

**VOTE: 016 Ministry of Works and Transport**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	<b>1,838.722</b>	<b>4,131.178</b>	<b>265.303</b>	<b>212.142</b>	<b>14.43 %</b>	<b>11.54 %</b>	<b>79.96 %</b>
015 MOWT National Roads UNRA West - Masindi Station	5.154	5.218	1.045	0.397	20.3 %	7.7 %	38.0 %
016 MOWT National Roads UNRA North - Kitgum Station	4.748	4.748	0.955	0.681	20.1 %	14.3 %	71.3 %
017 MOWT National Roads UNRA North - Arua Station	5.106	5.279	1.244	0.934	24.4 %	18.3 %	75.1 %
018 MOWT National Roads UNRA North - Gulu Station	4.442	4.442	0.889	0.513	20.0 %	11.5 %	57.7 %
019 MOWT National Roads UNRA North - Moyo Station	4.362	4.433	0.905	0.341	20.7 %	7.8 %	37.7 %
020 MOWT National Roads UNRA North - Lira Station	3.470	3.470	0.702	0.365	20.2 %	10.5 %	52.0 %
021 MOWT National Roads UNRA South - Mbarara Station	4.297	4.297	0.965	0.764	22.5 %	17.8 %	79.2 %
022 MOWT National Roads UNRA West - Kasese Station	2.563	2.563	0.570	0.320	22.2 %	12.5 %	56.1 %
023 MOWT National Roads UNRA South - Kabale Station	5.385	5.385	1.074	0.794	19.9 %	14.7 %	73.9 %
024 MOWT National Roads UNRA South - Ibanda Station	3.400	3.400	0.821	0.789	24.1 %	23.2 %	96.1 %
<b>Development Projects</b>							
0265 Atiak-Moyo Road	2.604	2.604	0.000	0.000	0.0 %	0.0 %	0.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	6.000	10.233	0.000	0.000	0.0 %	0.0 %	0.0 %
1176 Hoima- Wanseko Road	52.000	157.299	0.377	0.282	0.7 %	0.5 %	74.8 %
1274 Musita-Lumino-Busia/Majanji Road	8.050	39.794	0.010	0.000	0.1 %	0.0 %	0.0 %
1277 Kampala Nothern Bypass Phase 2	43.000	81.425	0.000	0.000	0.0 %	0.0 %	0.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	11.500	55.987	0.000	0.000	0.0 %	0.0 %	0.0 %
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	35.900	99.760	0.000	0.000	0.0 %	0.0 %	0.0 %
1313 North Eastern Road-Corridor Asset Management Project	6.043	60.188	6.043	0.250	100.0 %	4.1 %	4.1 %

**VOTE: 016 Ministry of Works and Transport**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	<b>1,838.722</b>	<b>4,131.178</b>	<b>265.303</b>	<b>212.142</b>	<b>14.43 %</b>	<b>11.54 %</b>	<b>79.96 %</b>
1320 Construction of 66 Selected Bridges	30.607	52.795	0.030	0.000	0.1 %	0.0 %	0.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10.050	34.000	0.010	0.009	0.1 %	0.1 %	90.0 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	10.050	25.002	0.010	0.010	0.1 %	0.1 %	100.0 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	16.373	54.013	0.040	0.012	0.2 %	0.1 %	30.0 %
1404 Kibuye -Busega- Mpigi	2.807	3.952	0.000	0.000	0.0 %	0.0 %	0.0 %
1490 Luwero - Butalangu Road	3.200	12.355	0.000	0.000	0.0 %	0.0 %	0.0 %
1545 Kisoro-Mgahinga National Park Headquarters Road	0.050	0.050	0.010	0.000	20.0 %	0.0 %	0.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	44.899	44.899	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	0.900	0.900	0.040	0.040	4.4 %	4.4 %	100.0 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	7.000	25.180	0.000	0.000	0.0 %	0.0 %	0.0 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	41.000	63.600	0.020	0.000	0.0 %	0.0 %	0.0 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	11.357	18.862	0.020	0.000	0.2 %	0.0 %	0.0 %
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	22.550	22.550	0.000	0.000	0.0 %	0.0 %	0.0 %
1771 Land Acquisition Project II	113.140	565.490	14.509	10.255	12.8 %	9.1 %	70.7 %
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0.050	0.050	0.020	0.011	40.0 %	22.0 %	55.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.112	0.112	0.020	0.007	17.9 %	6.3 %	35.0 %
1795 Construction Of Masindi Port Bridge	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1796 Proposed Upgrading of Katine Ochero(72.9km)	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	42.550	106.926	0.000	0.000	0.0 %	0.0 %	0.0 %
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	46.100	111.794	0.000	0.000	0.0 %	0.0 %	0.0 %

**VOTE: 016 Ministry of Works and Transport**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	<b>1,838.722</b>	<b>4,131.178</b>	<b>265.303</b>	<b>212.142</b>	<b>14.43 %</b>	<b>11.54 %</b>	<b>79.96 %</b>
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	15.050	72.593	0.010	0.000	0.1 %	0.0 %	0.0 %
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	18.100	72.226	1.480	1.470	8.2 %	8.1 %	99.3 %
1820 Rehabilitation of Karuma-Packwach Road (106km)	10.050	81.781	0.020	0.020	0.2 %	0.2 %	100.0 %
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	21.050	25.350	0.010	0.000	0.0 %	0.0 %	0.0 %
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	30.000	105.500	4.117	4.117	13.7 %	13.7 %	100.0 %
1823 Construction of New Ssezibwa Bridge	15.500	27.422	0.020	0.000	0.1 %	0.0 %	0.0 %
1824 Upgrading of Hamurwa Kerere Kanungu Kyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0.050	50.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)	0.050	35.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Vote Function:09 National and District Roads Maintenance</b>	<b>104.928</b>	<b>184.928</b>	<b>19.017</b>	<b>18.556</b>	<b>18.12 %</b>	<b>17.68 %</b>	<b>97.6 %</b>
<b>Departments</b>							
001 Road Fund Management	104.928	184.928	19.017	18.556	18.1 %	17.7 %	97.6 %
<b>Development Projects</b>							
N/A							

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:10 Sustainable Urbanisation and Housing</b>	2.980	2.980	0.685	0.595	22.99 %	19.97 %	86.86 %
<b>Vote Function:01 Construction Standards and Quality Assurance</b>	24.108	24.108	7.762	5.961	32.20 %	24.73 %	76.8 %
<b>Departments</b>							
002 Public Structures	2.980	2.980	0.685	0.595	23.0 %	20.0 %	86.9 %
<b>Development Projects</b>							
N/A							
<b>Programme:17 Regional Balanced Development</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:02 District, Urban and Community Access Roads</b>	103.781	103.781	9.628	7.829	9.28 %	7.54 %	81.3 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>1,841.702</b>	<b>4,134.158</b>	<b>265.988</b>	<b>212.737</b>	<b>14.4 %</b>	<b>11.6 %</b>	<b>80.0 %</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	<b>4,070.702</b>	<b>4,170.702</b>	<b>527.549</b>	<b>17.372</b>	<b>13.0 %</b>	<b>0.4 %</b>	<b>3.3 %</b>
<b>Vote Function:05 Multimodal Transport Regulation</b>	<b>6.150</b>	<b>6.150</b>	<b>3.075</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	6.150	6.150	3.075	0.000	50.0 %	0.0 %	0.0 %
<b>Vote Function:06 Rail, Air and Inland Water Transport</b>	<b>2,417.759</b>	<b>2,417.759</b>	<b>97.491</b>	<b>0.000</b>	<b>4.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1373 Entebbe Airport Rehabilitation Phase 1	126.419	126.419	0.000	0.000	0.0 %	0.0 %	0.0 %
1563 URC Capacity Building Project	194.982	194.982	97.491	0.000	50.0 %	0.0 %	0.0 %
1849 Construction of Standard Gauge Railway	2,096.358	2,096.358	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Vote Function:08 National Roads Maintenance &amp; Construction</b>	<b>1,646.793</b>	<b>1,746.793</b>	<b>426.983</b>	<b>17.372</b>	<b>25.9 %</b>	<b>1.1 %</b>	<b>4.1 %</b>
<i>Development Projects.</i>							
0265 Atiak-Moyo Road	4.305	4.305	4.305	0.000	100.0 %	0.0 %	0.0 %
1176 Hoima- Wanseko Road	148.474	148.474	90.000	0.000	60.6 %	0.0 %	0.0 %
1313 North Eastern Road-Corridor Asset Management Project	20.063	120.063	18.543	4.560	92.4 %	22.7 %	24.6 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	22.292	22.292	20.792	0.000	93.3 %	0.0 %	0.0 %
1402 Rwenkuny -Apac- Lira -Acholibur Road	156.203	156.203	73.000	0.059	46.7 %	0.0 %	0.1 %
1404 Kibuye -Busega- Mpigi	257.898	257.898	33.000	0.000	12.8 %	0.0 %	0.0 %
1490 Luwero - Butalangu Road	36.898	36.898	20.000	0.000	54.2 %	0.0 %	0.0 %
1545 Kisoro-Mgahinga National Park Headquarters Road	61.457	61.457	28.000	0.000	45.6 %	0.0 %	0.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	490.517	490.517	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	124.183	124.183	30.000	12.665	24.2 %	10.2 %	42.2 %
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	17.353	17.353	17.353	0.000	100.0 %	0.0 %	0.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	8.490	8.490	8.490	0.000	100.0 %	0.0 %	0.0 %

**VOTE: 016 Ministry of Works and Transport**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	<b>4,070.702</b>	<b>4,170.702</b>	<b>527.549</b>	<b>17.372</b>	<b>13.0 %</b>	<b>0.4 %</b>	<b>3.3 %</b>
<b>Vote Function:08 National Roads Maintenance &amp; Construction</b>	<b>1,646.793</b>	<b>1,746.793</b>	<b>426.983</b>	<b>17.372</b>	<b>25.9 %</b>	<b>1.1 %</b>	<b>4.1 %</b>
<i>Development Projects.</i>							
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	99.056	99.056	50.000	0.000	50.5 %	0.0 %	0.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	57.652	57.652	33.500	0.088	58.1 %	0.2 %	0.3 %
1796 Proposed Upgrading of Katine Ocherero(72.9km)	25.095	25.095	0.000	0.000	0.0 %	0.0 %	0.0 %
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	57.652	57.652	0.000	0.000	0.0 %	0.0 %	0.0 %
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	59.206	59.206	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>4,070.702</b>	<b>4,170.702</b>	<b>527.549</b>	<b>17.372</b>	<b>13.0 %</b>	<b>0.4 %</b>	<b>3.3 %</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:09 Integrated Transport Infrastructure and Services</b>		
<b>Vote Function:01 Construction Standards and Quality Assurance</b>		
<i>Departments</i>		
<b>Department:001 Construction Standards and Quality Management</b>		
<b>Key Service Area:000016 Environment, Social Health and safety</b>		
<b>PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored</b>		
<b>Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.</b>		
1No. Environment Monitoring exercise undertaken and reports prepared	10No. Environment Monitoring exercise undertaken and reports prepared on both the national roads and DUCAR networks	9No. additional exercises undertaken and reports prepared due to increased scope after merger of the MoWT and former UNRA
1No. Occupational Health and Safety Monitoring exercise conducted and report prepared	1No. Occupational Health and Safety Monitoring exercise conducted in 5No. districts and report prepared	
1No. Environment assessment undertaken	1No. Environment assessment undertaken on Arua Aerodrome and report approved by NEMA	
1No. Monitoring exercise for social safeguards interventions undertaken and report prepared	10No. Monitoring exercise for social safeguards interventions undertaken and report prepared on both the national roads and DUCAR networks	9No. additional exercises undertaken and reports prepared due to increased scope after merger of the MoWT and former UNRA
Data for Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; 1No. Health camp organized; 2,500 No. condoms distributed	Data for Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; 1No. Health camp not organized; 2,500 No. condoms distributed	Health camp not organized due to limited funds
Data for the Sector Annual Gender Compliance collected	Data for the Sector Annual Gender Compliance collected from 20No. completed and ongoing bridge sites and Force Account projects in Central and Eastern Regions	

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,750.000
225204 Monitoring and Supervision of capital work	10,000.000
227001 Travel inland	2,125.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>15,875.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,875.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:00022 Research and Development****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented****Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services**

1No.Report on laboratory trials on non conventional construction technologies prepared	1No.Report on laboratory trials on non conventional construction technologies prepared on Renolith technology	
	Non-Motorised Transport Manual disseminated to all cities, municipalities, UACE and Districts.	Activity prioritized in Q1 to enhance adherence to the manual by stakeholders
Terms of Reference finalized and Consultant procured	Terms of Reference finalized but procurement not yet finalized	Evaluation of the submitted bid to commence in Q2 and MOWT nominated a representative to the evaluation committee
5No. Engineering professionals trained in the design and construction on new road technologies	5No. Engineering professionals not trained in the design and construction on new road technologies	Activity not prioritized due to limited funds
0.5Km of trial road sections designed, constructed, and monitored	0.5Km of trial road sections designed but neither constructed nor monitored	Designs with the use of the Soil Solidification Solution (SSS) prepared and construction and monitoring planned in Q2
Data collected from all MDAs in ITIS program	Data not collected from all MDAs in ITIS program	Activity not prioritized due to limited funds but the report for FY2021/22 and FY2022/23 finalized and disseminated
Validated data analysed	Validated data for National Roads, USMID and KCCA analysed	No data received from Kenya but only best practices and benchmarking in Rwanda not yet undertaken

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented****Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services**

Hosting of CEMS finalized	Hosting of CEMS partially finalized	CEMS hosted by NITA and updated but consistency checks not yet finalized
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,000.000
227001 Travel inland	7,000.000
<b>Total For Budget Output</b>	<b>11,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000024 Compliance and Enforcement Services****PIAP Output: 09311202 Capacity of local construction industry strengthened****Programme Intervention: 093112 Strengthen local construction capacity**

25No. local contractors, suppliers and consultants trained	25No. local contractors, suppliers and consultants not trained	Activity not prioritized due to limited funds
Quarterly monitoring and oversight of ERB supported	Quarterly monitoring and oversight of ERB supported by reviewing the strategic plan and annual performance report	
5No. tests carried out	5No. tests carried out	
125No. material tests carried out	125No. material tests carried out	
Stakeholder engagement on the road regulations held	Draft road regulations reviewed by MoWT and FPC and stakeholder workshop planned in Q2	Stakeholder engagement not held since the regulations had to be checked for practicality following guidance by the AG
ToR for updating the National construction industry (2010) policy developed	ToR for updating the National construction industry (2010) policy not developed	Activity not prioritized due to limited funds
Needs assessment carried out for CML and other regional Laboratories	Needs assessment not carried out for CML and other regional Laboratories	Not undertaken since the procurement of the Consultant is ongoing

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09311202 Capacity of local construction industry strengthened</b>		
<b>Programme Intervention: 093112 Strengthen local construction capacity</b>		
20No. DLGs monitored	20No. DLGs not monitored	Not prioritized due to limited funds
	Annual Subscription to BSI, ERB and UIPE maintained	
Stakeholders engagement on the criteria to register and classify contractors held	Stakeholders engagement on the criteria to register and classify contractors not held	Criteria for the eCRCS under review and activity not prioritized due to limited funding, further processing of the Construction Industry Bill and operationalization of the Construction Industry Services Division
Surveys on Local construction materials made	Surveys on Local construction materials not made	Activity not prioritized due to limited funds
New Terms of Reference (ToR) for CIDC prepared	New Terms of Reference (ToR) for CIDC not prepared	ToR not developed pending submission of the performance report by CIDC to the Minister and its further analysis and review
20km of pavement evaluated and reports submitted	20km of pavement evaluated and reports submitted	
10No. geotechnical investigations carried out and reports submitted	10No. geotechnical investigations carried out and reports submitted	
RIA and drafting principles submitted for approval	RIA and drafting principles not submitted for approval	RIA report to be updated to include the quantitative analysis following the new guidelines and so drafting principles not yet prepared
Consultants procured and inception reports submitted	Consultants not yet procured and inception reports not submitted	Bids for the standards management system evaluated and an internal team set up to develop a laboratory management system in preparation for the ISO Consultancy

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09311202 Capacity of local construction industry strengthened****Programme Intervention: 093112 Strengthen local construction capacity**

All key laboratory equipment calibrated	All key laboratory equipment not calibrated	The existing calibration for the Laboratory equipment is still valid and so the exercise shall be undertaken as and when it expires
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	264,026.047
212103 Incapacity benefits (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	6,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	10,000.000
225204 Monitoring and Supervision of capital work	113,520.000
227001 Travel inland	466.000
<b>Total For Budget Output</b>	<b>397,012.047</b>
Wage Recurrent	264,026.047
Non Wage Recurrent	132,986.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened****Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

Climate change mitigation options mainstreamed in 2No. ITIS activities	Climate change mitigation options mainstreamed in 1No. ITIS activities - water transport as boats were enumerated	Second activity not carried out due to limited funds
1No. compliance monitoring exercise of climate change mitigation interventions undertaken	1No. compliance monitoring exercise of climate change mitigation interventions not undertaken	Activity not undertaken due to limited funds
	Activity not carried out	No funds allocated
10No. staff trained on climate change mitigation	10No. staff not trained on climate change mitigation	Training not conducted due to limited funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		7,000.000
227001 Travel inland		8,000.000
	<b>Total For Budget Output</b>	<b>15,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000090 Climate Change Adaptation****PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened**

**Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

Terms of Reference finalised and Consultant procured	Terms of Reference finalised and Consultant not procured	In-house option preferred for the activity due to limited funds. Technical Committee appointed and data collection commenced
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>438,887.047</b>
	Wage Recurrent	264,026.047
	Non Wage Recurrent	174,861.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1421 Development of the Construction Industry</b>		
<b>Key Service Area:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09311201 Material testing laboratories constructed</b>		
<b>Programme Intervention: 093112 Strengthen local construction capacity</b>		
04 investigations into complaints from the Public and appeals conducted	No activity done	No appeals or complaints were received in Q1
ToR for the Baseline Survey for Buildings in Uganda prepared and activity commenced	Draft concept for the Baseline Survey for Buildings in Uganda prepared;	Review of the concept still ongoing
25 Building Committees audited (Entry, Audit, Exit)	Building Committee audits were undertaken in 26 LGs including cities of Masaka, Jinja, Mbale, Lira, Gulu and Soroti; Districts of Mpigi, Butambala, Rakai, Amolatar, Kwania, Pader, Agago, Kotido, Ibanda, Sheema, Buhweju, Rubirizi, Bududa, Namisindwa, Oyam, Kaberamaido and TCs of Mpigi, Aduku, Rakai and Nsiika  ed (Entry, Audit, Exit)	
Fuel to facilitate routine building control activities provided	Fuel to facilitate routine building control activities provided	
Retainer for Board members (NBRB) paid		Awaiting finalization of the amendment and appointment of a new Board
Salaries and Gratuity for NBRB staff paid	Salaries for NBRB staff (July - September 2025) paid	
12 investigations into building related accidents conducted	12 incidents were sanctioned including 09 fire outbreaks, 01 collapse and 02 explosions. 04 investigations were concluded;	02 fire outbreaks are awaiting UPF Cyber report on the analysis of the CCTVs and 05 investigations are at advanced stages of data analysis.
Adequate office space and facilities managed and maintained	Adequate office space and facilities managed and maintained	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		1,503,000.000
282302 Transfers to Non-Government Organisations		3,900,000.000
	<b>Total For Budget Output</b>	<b>5,403,000.000</b>
	GoU Development	5,403,000.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1421 Development of the Construction Industry</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>		
<b>Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services</b>		
Laboratory trials on 3No. innovative alternative technologies undertaken	Laboratory trials on 1No. innovative alternative technology undertaken	Only 1No. technology studied due to limited funds
stakeholder engagement concluded	stakeholder engagement concluded	Specifications to be finalized and launched in Q2
Inception report prepared and submitted	Inception report neither prepared nor submitted	Consultant procured and inception report to be submitted in Q2
Regulatory Impact assessment concluded	Regulatory Impact assessment not concluded	RIA pending update to include the quantitative analysis of options as required by the latest guidelines
20 No. District Local Governments monitored	No District Local Government monitored	Activity not prioritized due to limited funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225201 Consultancy Services-Capital		50,000.000
225204 Monitoring and Supervision of capital work		38,983.638
227001 Travel inland		19,999.080
227004 Fuel, Lubricants and Oils		9,650.500
	<b>Total For Budget Output</b>	<b>118,633.218</b>
	GoU Development	118,633.218
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:260007 Road construction and upgrade</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1421 Development of the Construction Industry</b>		
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>		
<b>Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services</b>		
Packaging of pending works and procurement concluded	Packaging of pending works and procurement concluded and Contract pending clearance by SG	
<b>PIAP Output: 09311201 Material testing laboratories constructed</b>		
<b>Programme Intervention: 093112 Strengthen local construction capacity</b>		
60% physical progress registered	60% physical progress registered for Hoima Regional Laboratory	
	Procurement of the Contractor concluded and the Contract is pending clearance by SG	
	60% physical progress attained for the Hoima Regional Laboratory	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>5,521,633.218</b>
	GoU Development	5,521,633.218
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Vote Function:02 District, Urban and Community Access Roads</b>		
<i>Departments</i>		
<b>Department:001 Roads and Bridges</b>		
<b>Key Service Area:260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
a) 3km of community access roads rehabilitated	a) 3km of community access roads rehabilitated	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
b) 2km of District Roads rehabilitated using Force on Account	b) 2km of District Roads rehabilitated using Force on Account	
c) PDM activities supervised and monitored	c) PDM activities supervised and monitored	
	d) 2 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures); 1703 (District Roads Rehabilitation Project) 1705 (Urban Roads) procurement of consultant commenced	
e) Regualtions for the Roads Act formulated		
2km of Inhouse Designs of swamp Crossings designed	2km of Inhouse Designs of swamp Crossings ongoing (Kakiseke and Haibaale in Kakumiro district)	
0.2km of swamp crossings constructed	0.2km of swamp crossings constructed	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		677,704.941
212102 Medical expenses (Employees)		2,000.000
221002 Workshops, Meetings and Seminars		2,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
223004 Guard and Security services		2,000.000
225201 Consultancy Services-Capital		49,195.800
225202 Environment Impact Assessment for Capital Works		40,000.000
225203 Appraisal and Feasibility Studies for Capital Works		19,350.000
225204 Monitoring and Supervision of capital work		20,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228001 Maintenance-Buildings and Structures		510,562.000
228002 Maintenance-Transport Equipment		10,000.000
	<b>Total For Budget Output</b>	<b>1,412,812.741</b>
	Wage Recurrent	677,704.941
	Non Wage Recurrent	735,107.800
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,412,812.741</b>
	Wage Recurrent	677,704.941
	Non Wage Recurrent	735,107.800
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Mt.Elgon Labour based training centre - MELTC

Key Service Area:00022 Research and Development

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

	Contract staff salaries paid	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	312,114.760
<b>Total For Budget Output</b>	<b>312,114.760</b>
Wage Recurrent	312,114.760
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:260007 Road construction and upgrade

PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

Procurement of training materials undertaken	Procurement of training materials ongoing	
20no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.	20no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.	
procurement of materials undertaken	procurement of materials undertaken	
Procurements Initiated	Procurements Initiated	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380.000
212101 Social Security Contributions	25,695.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		9,300.000
221003 Staff Training		10,155.200
221017 Membership dues and Subscription fees.		1,700.000
222001 Information and Communication Technology Services.		100.000
223004 Guard and Security services		5,800.000
223005 Electricity		1,964.833
223006 Water		1,635.000
224008 Educational Materials and Services		498,223.650
227004 Fuel, Lubricants and Oils		11,244.000
228002 Maintenance-Transport Equipment		1,365.000
	<b>Total For Budget Output</b>	<b>568,562.683</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	568,562.683
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>880,677.443</b>
	Wage Recurrent	312,114.760
	Non Wage Recurrent	568,562.683
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1558 Rural Bridges Infrastructure Development</b>		
<b>Key Service Area:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
100% Cummulative construction of Aleles Bridge (Pallisa) completed. Project under DLP; 100% Cummulative construction of Karujumba Bridge (Kasese) completed. Project under Defects Liability Period (DLP); 100% Cummulative construction of Bunadasa (Sironko) completed.	100% Cummulative construction of Aleles Bridge (Pallisa) completed. Project under DLP; 100% Cummulative construction of Karujumba Bridge (Kasese) completed. Project under Defects Liability Period (DLP); 100% Cummulative construction of Bunadasa (Sironko) completed.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1558 Rural Bridges Infrastructure Development</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
i) 5% cumulative construction of Bikongozo bridge in Rukungiri, Ncwera in Mitooma, Tajar in Bulambuli and Nyahuka - Mirambi, Ngite, Logu in Bundibudgyo completed	i) 5% cumulative construction of Bikongozo bridge in Rukungiri, Contract Agreement for Construction of Ncwera Bridge in Mitooma signed, 0% of Tajar in Bulambuli and 10% of Nyahuka - Mirambi, Ngite, Logu in Bundibudgyo completed	Failure to fully mobilise by the Contractor for the construction of Ncwera Bridge;
h) 5% cumulative construction of Haibale and Masaige-Hakiseke-Kariisa in Kakumiro, Kiyanja in Ntoroko, Amodo in Dokolo and Papati - Muwava in Mukono completed	h) 12% of Haibale, Engineering Design in Kakumiro commenced, 3.4% of Kiyanja in Ntoroko, 0% Amodo in Dokolo and Papati - Muwava in Mukono completed	the funds in Q1 were insufficient to commence all works
f) 4No detailed field assessments for new bridge projects conducted	f) 3No detailed field assessments for new bridge projects conducted (Logu, Hakiseke, Nampagi)	Limited funds to undertake 4 designs
g) 2 No. New bridges detailed designs conducted	g) 2 No. New bridges detailed designs ongoing (Logu and Ngite in Bundibugyo)	
a) 75% Cumulative construction of Osudan-Abarila swamp crossing; 100% Cumulative construction of Funguwe Muwafu swamp crossing (Tororo) and Kadokolene in Budaka) completed. Project under Defects Liability Period (DLP)	a) 98% Cumulative construction of Osudan-Abarila swamp crossing; 92% Cumulative construction of Funguwe Muwafu swamp crossing (Tororo) and 100% Kadokolene in Budaka) completed. Project under Defects Liability Period (DLP)	
b) 50% Cumulative construction of Kwapa Box Culvert (Tororo) completed	b) 35% Cumulative construction of Kwapa Box Culvert (Tororo) completed	Works ongoing
N/A	3 No disability and pedestrian friendly cable trail bridges under B2P completed in hard-to-reach areas completed for selected regions in Uganda to provide access to isolated communities Cumulative progress is as follows; Kabira (100%) Kikaada (100%) Manyali -Iswalwa (15%)	B2P funding
N/A		No metallic ladder constructed in the Quarter
j) Drafting of the Terms of Reference, Procurement of the Consultant;		Not done due to lack of funds
Procurement of culverts and gabions undertaken	Procurement of culverts and gabions undertaken and allocation of the culverts done	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1558 Rural Bridges Infrastructure Development****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

Monitoring and supervision of works undertaken	Monitoring and supervision of works undertaken	
m) 2No. Reconnaissance survey and Feasibility Study of the two Box culvert sites carried out	m) 2No. Reconnaissance survey and Feasibility Study of the two Box culvert sites carried out	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	100,000.000
225204 Monitoring and Supervision of capital work	100,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	70,000.000
312131 Roads and Bridges - Acquisition	400,235.000
<b>Total For Budget Output</b>	<b>720,235.000</b>
GoU Development	720,235.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260003 Feasibility and Detailed engineering studies****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

Terms of Reference formulated; Procurement process finalised;	Terms of Reference formulated; Procurement process commenced;	
Final Engineering Design Report submitted	Preliminary Engineering Design Report for Consultancy Services for detailed engineering design for Ora 1 (Madi Okollo), Ora II colonial (Madi Okollo) & Katete bridge (Mbarara City) submitted	
Terms of Reference formulated; Procurement process finalised;		Not done because of lack of funds
Terms of Reference formulated; Procurement process finalised;	Terms of Reference formulated; Procurement process commenced;	
Terms of Reference formulated; Procurement process finalised;		Not Done due to insufficient funds

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1558 Rural Bridges Infrastructure Development****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

Appraisal of contract staff, Processing of payment.	Appraisal of contract staff, Processing of payment.	
Measurement of quantities; Generation of BoQs;	Measurement of quantities; Generation of BoQs; Construction commenced	
h) Monitoring and Supervision of ongoing bridge works undertaken	h) Monitoring and Supervision of ongoing bridge works undertaken	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	50,924.250
211104 Employee Gratuity	5,952.000
212101 Social Security Contributions	3,134.000
225201 Consultancy Services-Capital	100,000.000
225204 Monitoring and Supervision of capital work	87,914.138
227004 Fuel, Lubricants and Oils	25,000.000
<b>Total For Budget Output</b>	<b>272,924.388</b>
GoU Development	272,924.388
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>993,159.388</b>
GoU Development	993,159.388
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1564 Community Roads Improvement Project****Key Service Area:260003 Feasibility and Detailed engineering studies**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1564 Community Roads Improvement Project****PIAP Output: 09211102 Road Transport infrastructure Rehabilitated****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

Field work undertaken, site instructions issued, payment certificates certified and progress and monitoring reports prepared	Field work undertaken, site instructions issued, payment certificates certified and progress and monitoring reports prepared	No Variation
ToRs prepared, tender documents prepared and procurement of Consultant initiated	Formulation of ToRS and Preparation of tender document	No variation
Roads selected and prioritized, and field visits and surveys undertaken	62.11km of Community Roads surveyed and designed	No Variation
ToRs formulated and preparation of tender documents	ToRs formulated and tender documents prepared	No variation
ToRs prepared and procurement of Consultant initiated	ToRs prepared	Initiation of procurement of Consultant pending completion of bidding documents
ToRs prepared and procurement of Consultant initiated	ToRs prepared	Initiation of procurement of Consultant pending completion of bidding documents
Formulation of ToRs and commencement of field work and reports prepared	ToRs formulated, field work undertaken and reports prepared	No variation

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	49,999.780
225204 Monitoring and Supervision of capital work	50,000.000
227004 Fuel, Lubricants and Oils	35,000.000
<b>Total For Budget Output</b>	<b>134,999.780</b>
GoU Development	134,999.780
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260007 Road construction and upgrade**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1564 Community Roads Improvement Project</b>		
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
18.0km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Bushenyi, Buyende, Gomba, Iganga, Isingiro, Kabale, Kagadi, Kakumiro, and Kalangala rehabilitated	a) 20.0km of ongoing backlog of community access roads in the districts of Adjumani (0.7km), Amuria (0.0km), Apac (0.6km), Arua (1.2km), Budaka (0.4km), Bududa (0.0km), Bugiri (0.0km), Bukedea (0.0km), Bulambuli (0.0km), Bushenyi (2.5km), Busia (0.7km), Butebo (4.0km), Buyende (0.0km), Gomba (0.0km), Iganga (4.2km), Isingiro (0.0km), Kaabong (2.2km), Kabale (3.4km), Kagadi (0.0km), Kakumiro (0.0km), and Kalangala (0.0km) rehabilitated	2.0km more km rehabilitated but Contractors' certificates pending payment due to release of inadequate funds in Q1
18.0km out of 535.16km of ongoing backlog of community access roads in the districts of Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Mubende, Mukono, Nabilatuk, Namutumba, Nansana Mun, Ntoroko, Otuke, and Pader rehabilitated	c) 18.1km of ongoing backlog of community access roads in the districts of Luweero (0.0km), Lwengo (4.6km), Masaka (2.4km), Mayuge (0.0km), Mbarara City (0.0km), Mpigi (5.8km), Mityana (4.1km), Mubende (0.0km), Mukono (0.0km), Nabilatuk (0.0km), Nakasongora (0.9km), Namutumba (0.4km), Nansana Mun (0.0km), Ntoroko (0.0km), Otuke (0.0km), and Pader (0.0km) rehabilitated	0.1km more rehabilitated but Contractors' certificates pending payment due to release of inadequate funds in Q1
Completion of the Procurement process for metallic culverts, gabions, guardrails, geogrids and geotextiles	e) Preparation of the bidding documents ongoing; harmonisation process of the specifications being undertaken with the National Roads Department	Need for harmonisation of the specifications with the National Roads Department has slowed down the process
18.0km out of 535.16km of ongoing backlog of community access roads in the districts of Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kassanda, Kibaale, Kiruhura, Kyegegwa, Lira, and Luuka rehabilitated	b) 20.1km out of 535.16km of ongoing backlog of community access roads in the districts of Kaliro (4.6km), Kampala City (0.0km), Kamuli (0.0km), Kanungu (0.0km), Kasese (3.2km), Kassanda (0.0km), Katakwi (5.9km), Kibaale (0.0km), Kiboga (3.3km), Kiruhura (0.0km), Kiryandongo (0.3km), Kyegegwa (1.0km), Lira (0.0km), and Luuka (1.8km) rehabilitated	2.1km more rehabilitated but Contractors' certificates pending payment due to release of inadequate funds in Q1
18.0km out of 535.16km of ongoing backlog of community access roads in the districts of Pallisa, Rakai, Rubanda, Rukiga, Rukungiri Mun, Rwampara, Serere, Sheema, Soroti, Ssembabule, and Tororo rehabilitated.	d) 0.5km of ongoing backlog of community access roads in the districts of Pallisa (0.0km), Rakai (0.0km), Rubanda (0.0km), Rukiga (0.0km), Rukungiri Mun (0.1km), Rwampara (0.0km), Serere (0.0km), Sheema (0.2km), Soroti City (0.2km), Ssembabule (0.0km), and Tororo (0.0km) rehabilitated.	Most of the planned works haven't commenced hence the slow performance; this is due to release of less funds in Q1

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1564 Community Roads Improvement Project****PIAP Output: 09211102 Road Transport infrastructure Rehabilitated****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

Opening, Opening using LBT techniques, subgrade improvements, drainage works, production of cobblestone, rock demolition, design of failed sections for rehabilitation, design of drainage structures	f) Opening, Opening using LBT techniques, subgrade improvements, drainage works, production of cobblestone, rock demolition, design of failed sections for rehabilitation, design of drainage structures	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	50,000.000
225203 Appraisal and Feasibility Studies for Capital Works	93,158.310
225204 Monitoring and Supervision of capital work	20,000.000
282301 Transfers to Government Institutions	993,444.500
312131 Roads and Bridges - Acquisition	694,999.999
<b>Total For Budget Output</b>	<b>1,851,602.809</b>
GoU Development	1,851,602.809
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,986,602.589</b>
GoU Development	1,986,602.589
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1703 Rehabilitation of District Roads Project****Key Service Area:000022 Research and Development**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
c1) Staff to carry out Update Identified for Quarter One c2) Allowances and Fuel for the staff processed c3) Road Inventory and Condition Survey in 16 Districts Carried out c4) GIS data editing and processing carried out c5) GIS Roads Database of Districts updated	c1) Staff to carry out Update Identified for Quarter One c2) Allowances and Fuel for the staff processed c3) Road Inventory and Condition Survey in 8 Districts Carried out c4) GIS data editing and processing carried out c5) GIS Roads Database of Districts updated for 8 Districts	Fewer Districts surveyed because of the limited allocations to the activity
d1) Procurement initiated d2) Solicitation documents prepared and approved by Contracts Committee	Phase one of the DUCAR maintenance cost analysis completed	
e1) Procurement initiated e2) Solicitation documents prepared and approved by Contracts Committee	e1) Procurement initiated e2) Solicitation documents prepared	Documents still pending submission to contracts committee
<b>PIAP Output: 09411304 Programme supervision and Monitoring and Evaluation strengthened</b>		
<b>Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</b>		
a1) Staff to carryout Assessments, Monitoring and Supervision for quarter one Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out	a1) Staff to carryout Assessments, Monitoring and Supervision for quarter one Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out for Quarter One	
b1) Procurement initiated b2) Solicitation documents prepared and approved by Contract Committee	b1) Procurement initiated b2) Solicitation documents prepared and approved by Contract Committee	
f1) Procurement initiated f2) Solicitation documents prepared and approved by Contract Committee	f1) Procurement initiated f2) Solicitation documents prepared	Documents still pending the submission to the contracts committee
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,850.000	
225201 Consultancy Services-Capital	100,000.000	
225204 Monitoring and Supervision of capital work	24,970.728	
227004 Fuel, Lubricants and Oils	15,000.000	
<b>Total For Budget Output</b>		<b>159,820.728</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1703 Rehabilitation of District Roads Project</b>		
	GoU Development	159,820.728
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
c1) Procurement initiated c2) Solicitation documents prepared and approved	c1) Procurement initiated c2) Solicitation documents prepared	Documents still pending submission to contracts committee
<b>PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented</b>		
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>		
a1) Procurement initiated a2) Solicitation documents prepared and approved	a1) Procurement initiated a2) Solicitation documents prepared	Documents still pending submission to contracts committee
b1) Staff to carryout Monitoring for Quarter One Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out	b1) Staff to carryout Monitoring for Quarter One Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out for one project	Fewer projects monitored due to limited allocations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225202 Environment Impact Assessment for Capital Works		10,000.000
225203 Appraisal and Feasibility Studies for Capital Works		97,777.230
	<b>Total For Budget Output</b>	<b>107,777.230</b>
	GoU Development	107,777.230
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:260007 Road construction and upgrade</b>		

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
5km of District and Community Access Roads opened/graded and 4.5km District and Community Access Roads gravelled using Force Account	1km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	Less Km of District and Community Access Roads opened/graded and less Km of District and Community Access Roads gravelled using Force Account because of limited allocations
4km of District and Community Access Roads opened/graded and 3.5km District and Community Access Roads gravelled using Force Account	1km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	Less Km of District and Community Access Roads opened/graded and less Km of District and Community Access Roads gravelled using Force Account because of limited allocations
7.5km of District and Community Access Roads opened/graded and 7km District and Community Access Roads gravelled using Force Account	1km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	Less Km of District and Community Access Roads opened/graded and less Km of District and Community Access Roads gravelled using Force Account because of limited allocations
4km of District and Community Access Roads opened/graded and 3.5km District and Community Access Roads gravelled using Force Account	1km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	Less Km of District and Community Access Roads opened/graded and less Km of District and Community Access Roads gravelled using Force Account because of limited allocations

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
2.5km of District and Community Access Roads opened/graded and 2km District and Community Access Roads gravelled using Force Account	1km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	Less Km of District and Community Access Roads opened/graded and less Km of District and Community Access Roads gravelled using Force Account because of limited allocations
f1) Procurement initiated f2) Solicitation documents prepared and approved by Contracts Committee	f1) Procurement initiated f2) Solicitation documents prepared	Documents still pending submission to contracts committee
g1) Procurement initiated g2) Solicitation documents prepared and approved by Contracts Committee	g1) Procurement initiated g2) Solicitation documents prepared	Documents still pending submission to contracts committee
h1) Procurement initiated h2) Solicitation documents prepared and approved by Contracts Committee	h1) Procurement initiated h2) Solicitation documents prepared	Documents still pending submission to contracts committee
i1) Attendance and Performance of Contract Staff carried out for Quarter One i2) Salaries for Contract staff Paid	i1) Attendance and Performance of Contract Staff carried out for Quarter One i2) Salaries for Contract staff Paid	
j1) 5.0Km of Low Volume Roads sealed j2) Quarter one progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	j1) 5.0Km of Low Volume Roads sealed j2) Quarter one progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	Certificates were processed but not paid due to limited allocations
k1) Tender documents for the rehabilitation of Swamp along Kisozi-Nawanyago Road in Kamuli District prepared, k2) Bids issued, evaluated Contract Signed and approval of solicitation	Nil	Project postponed due to limited allocations
l1) Tender documents prepared for the rehabilitation of Bufulubi - Kyando - Buyemba Road, l2) Bids issued, evaluated Contract Signed and approval of solicitation	Nil	Project postponed due to limited allocations

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1703 Rehabilitation of District Roads Project</b>		
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
m1) Attendance and Performance of Contract Staff carried out for Quarter One m2) Salaries for Contract staff	m1) Attendance and Performance of Contract Staff carried out for Quarter One m2) Salaries for Contract staff	N/A
n1) 25% of works Completed n2) Quarter one progress reports Prepared n3) All Works Supervised n4) Site Meetings Prepared and Chaired n5) All works certified and interim payment certificates processed and paid	n1) 25% of works Completed n2) Quarter one progress reports Prepared n3) All Works Supervised n4) Site Meetings Prepared and Chaired n5) All works certified and interim payment certificates processed	Certificates not paid due to limited allocations
o1) 25% of design works Completed o2) Quarter one progress reports Prepared o3) All Works Supervised o4) Site Meetings Prepared and Chaired o5) All works certified and interim payment certificates processed and paid	o1) 25% of design works Completed o2) Quarter one progress reports Prepared o3) All Works Supervised o4) Site Meetings Prepared and Chaired o5) All works certified and interim payment certificates processed	Certificates were not paid due to limited allocations
p1) Staff to carryout Supervision for Quarter One Identified p2) Supervision request submitted to PS for approval p3) Supervision carried out	p1) Staff to carryout Supervision for Quarter One Identified p2) Supervision request submitted to PS for approval p3) Supervision carried out	
q1) 25% of the planned works Completed q2) Quarter One Quarterly 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 the planned works Completed q2) Quarter One Quarterly progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed	Certificates were not paid due to limited allocations
r1) Tender documents for the rehabilitation of Nadunget (27.4Km) and Katikekile - Lokapel Road (33Km) in Karamoja Sub Region prepared, r2) Bids issued, evaluated Contract Signed and approval of solicitation	r1) Tender documents for the rehabilitation of Nadunget (27.4Km) and Katikekile - Lokapel Road (33Km) in Karamoja Sub Region prepared, r2) Bids issued, evaluated Contract Signed and approval of solicitation	
s1) Procurement initiated s2) Solicitation documents prepared and approved by Contract Committee	s1) Procurement initiated s2) Solicitation documents prepared and approved by Contract Committee	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1703 Rehabilitation of District Roads Project****Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	209,616.250
211104 Employee Gratuity	9,120.000
212101 Social Security Contributions	11,582.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000.000
312131 Roads and Bridges - Acquisition	1,127,450.500
<b>Total For Budget Output</b>	<b>1,508,768.750</b>
GoU Development	1,508,768.750
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260013 Infrastructure Planning****PIAP Output: 09211102 Road Transport infrastructure Rehabilitated****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

c1) Procurement initiated c2) Solicitation documents prepared and approved by Contract Committee	c1) Procurement initiated c2) Solicitation documents prepared and approved by Contract Committee	
d1) Staff to carryout Monitoring for Quarter One Identified d2) Monitoring request submitted to PS for approval d3) Monitoring carried out	d1) Staff to carryout Monitoring for Quarter One Identified d2) Monitoring request submitted to PS for approval d3) Monitoring carried out	Fewer Projects Monitored due to limited allocations
b1) Staff to carryout Monitoring for Quarter One Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out	b1) Staff to carryout Monitoring for Quarter One Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out in 4 Local governments	Fewer projects monitored due to limited allocations
a1) Staff to carryout Assessments, Monitoring and Supervision for Quarter One Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out	a1) Staff to carryout Assessments, Monitoring and Supervision for Quarter One Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1703 Rehabilitation of District Roads Project

PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented

Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	50,000.000
<b>Total For Budget Output</b>	<b>50,000.000</b>
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,826,366.708</b>
GoU Development	1,826,366.708
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1705 Rehabilitation and Upgrading of Urban Roads Project

Key Service Area:260003 Feasibility and Detailed engineering studies

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

	2.5	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	29,227.907
<b>Total For Budget Output</b>	<b>29,227.907</b>
GoU Development	29,227.907
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:260007 Road construction and upgrade

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1705 Rehabilitation and Upgrading of Urban Roads Project</b>		
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
10% physical works progress in Q1 achieved giving a cumulative project progress of 30%	14% actual physical works progress achieved in Q1. Cumulative project progress stands at 34% of completion	
monitoring & inspections of Capital works done in 8 No. Urban Councils	Only 5 urban council works were monitored i.e. Mityana, Mubende and Masindi MC and Hoima and Fortportcity Cities	Inadequate funds were provided for the planned monitoring exercise
20% physical works progress in Q1 achieved giving a cumulative project progress of 100%	5% physical works progress in Q1 achieved (mainly drainage works 1km done) giving a cumulative project progress of 94%	Contractor's pending unpaid IPC No.5 affected his work execution progress due to cash flow constraint
20% physical works progress in Q1 achieved giving a cumulative project progress of 100%	15% physical works progress in Q1 achieved giving a cumulative project progress of 80% completion	Slow works execution by the Contractor was noted
20% physical works progress in Q1 achieved giving a cumulative project progress of 70%	Only 5% actual physical works done giving a cumulative project progress of 55% completion	No funds were allocated for the project works in Q1 FY2025/26
20% physical works progress in Q1 achieved giving a cumulative project progress of 30%	35% physical works executed in Q1 giving a cumulative project progress of 65%	
Project under DLP	defects correction works undertaken. Project still under DLP	
15% physical works progress in Q1 achieved giving a cumulative project progress of 80%	15% physical works progress in Q1 achieved giving a cumulative project progress of 72%	
	No physical works undertaken	No funds were allocated in Q1 for the project works
	Detailed engineering design for 3.5km road network in Kyengera Tc is ongoing	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	58,770.250
212101 Social Security Contributions	3,316.000
225204 Monitoring and Supervision of capital work	79,985.486
312131 Roads and Bridges - Acquisition	558,425.781

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1705 Rehabilitation and Upgrading of Urban Roads Project</b>		
	<b>Total For Budget Output</b>	<b>700,497.517</b>
	GoU Development	700,497.517
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>729,725.424</b>
	GoU Development	729,725.424
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Vote Function:03 Mechanical Equipment, Plant and Ferry Services***Departments***Department:001 Mechanical Engineering Services****Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

Draft PMV Bill, 2025 drafted by the First Parliamentary Counsel (FPC).	Updated the regulatory impact assessment in line with the new guidelines for issuance of certificate for financial imprecations	It was necessary first to revise the RIA to comply with new guidelines for issuing a certificate of financial implications.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,322,011.837
224011 Research Expenses		37,108.599
227001 Travel inland		19,750.000
	<b>Total For Budget Output</b>	<b>1,378,870.436</b>
	Wage Recurrent	1,322,011.837
	Non Wage Recurrent	56,858.599
	Arrears	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>Key Service Area:260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020301 Mechanical engineering services strengthened</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
2,000 govt vehicles re-registered and installed with digital number plates.	800 govt vehicles re-registered and installed with digital number plates.	Slow turn-up of vehicles from different ministries for re-registration
50% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.	Target attained
2,500 government vehicles inspected.	1,200 government vehicles inspected.	A low number of technical staff after some were deployed to other official activities
30 equipment operators and artisans trained.	30 equipment operators and artisans trained.	Target attained
95% average availability for the VVIP Govt Protocol vehicles attained.	100% average availability for the VVIP Govt Protocol vehicles attained.	The vehicles are still new and in good technical condition
16 No. major repairs for national roads equipment carried out.	16 No. major repairs for national roads equipment carried out.	Target attained
450 Pcs of ground engaging tools for national roads equipment procured.	450 Pcs of ground engaging tools for national roads equipment procured.	Target attained
31,000 liters of lubricants for national roads equipment procured.	31,000 liters of lubricants for national roads equipment procured.	Target attained
1,125 Pcs of tyres for national roads equipment procured.	1,125 Pcs of tyres for national roads equipment procured.	Target attained
46 No. vehicles leased.	46 No. vehicles leased.	Target attained
2 No. workshop machinery and equipment at Central Mechanical Workshop repaired	1 unit of workshop machinery and equipment at Central Regional Mechanical Workshop repaired.	Target Attained
2 No. workshop machinery and equipment at Central Mechanical Workshop repaired		
<b>PIAP Output: 09211302 Regional Mechanical workshops constructed and upgraded</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
40% average availability for road equipment in the district	40% average availability for road equipment in districts and zonal centers was attained	Target attained
Technical assessment of the firefighting needs for Bugembe Regional Mechanical Workshop done.	Technical assessment of the firefighting needs for Bugembe Regional Mechanical Workshop done.	Target attained

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211302 Regional Mechanical workshops constructed and upgraded</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
Salaries and wages for contract staff in the Regional Mechanical Workshops paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops paid.	Target attained
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.	Target attained
Technical assessment of the CCTV Camera requirements for Bugembe Regional Mechanical Workshop done.	Technical assessment of the CCTV Camera requirements for Bugembe Regional Mechanical Workshop done	Target attained
NSSF contribution for MV Kalangala crew members paid.	NSSF contribution for MV Kalangala crew members paid.	Target attained
Salaries and wages for MV Kalangala crew members paid.	Salaries and wages for MV Kalangala crew members paid.	Target attained
Salaries and wages for contract staff in the zonal centers paid.	Salaries and wages for contract staff in the zonal centers paid.	Target attained
NSSF contribution for the contract staff in zonal centers paid.	NSSF contribution for the contract staff in zonal centers paid.	Target attained
Gratuity for contract staff in the zonal centers paid.	Gratuity paid for running contracts. New contracts for contract staff don't have Gratuity component.	Target attained
Gratuity for MV Kalangala crew members paid.	Gratuity paid for running contracts. New contracts for contract staff don't have Gratuity component.	Target attained
2 No. workshop machinery and equipment at Central Mechanical Workshop repaired		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,948.248
221001 Advertising and Public Relations	2,000.000
221009 Welfare and Entertainment	2,515.000
221011 Printing, Stationery, Photocopying and Binding	3,300.000
225204 Monitoring and Supervision of capital work	36,872.044
227001 Travel inland	37,547.150
227004 Fuel, Lubricants and Oils	34,962.000
228002 Maintenance-Transport Equipment	552,378.982
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	254,980.000
<b>Total For Budget Output</b>	<b>958,503.424</b>
Wage Recurrent	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	958,503.424
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:260015 Ships and Ferries Management****PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

1300 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS).	1300 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS).	Target attained
104 ferry trips made between Kasenyi - Kyamuswa - Mwena ferry crossing.	104 ferry trips made between Nakiwogo - Kyamuswa - Lutoboka ferry crossing.	Target attained
Marine hull insurance policy for MV Kalangala reviewed and procurement for an insurance provider approved.	Marine hull insurance policy for MV Kalangala reviewed and procurement for an insurance provider approved.	Target attained
Overtime allowance for ferry crew paid.	Overtime allowance for ferry crew paid.	Target attained
Defective life jackets on 12 No. ferries renewed.	Defective life jackets on 12 No. ferries renewed.	Target attained
Oils, lubricants and grease for 15 ferries procured.	Oils, lubricants and grease for 15 ferries procured.	Target attained
Fuel monitoring system installed on 2 No. ferries.	Approval for the installation of the fuel monitoring system on 2 ferries commenced	Process delays
Annual survey for 6 No. ferries done.	Annual survey for 6 No. ferries done.	Target attained
180 ferry trips made between Nakiwogo - Lutoboka ferry crossing by MV Kalangala.	180 ferry trips made between Nakiwogo - Lutoboka ferry crossing by MV Kalangala.	Target attained
Quarterly monitoring of the ferry services of MV Kalangala, MV Pearl and MV Ssesse done.	Quarterly monitoring of the ferry services of MV Kalangala, MV Pearl and MV Ssesse done.	Target attained
System requirements for the ferry services performance monitoring system developed.	System requirements for the ferry services performance monitoring system developed.	Target attained
15 No. ferry crew members trained in marine ratings.	15 No. ferry crew members trained in marine ratings.	Target attained
Hydromaster propulsion unit spare parts procured.	Activity postponed to Qtr.2	Insufficient funds to trigger the minimum order quantity
Routine servicing for 15 No. ferries done.	Routine servicing for 15 No. ferries done.	Target attained

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,000.000
221009 Welfare and Entertainment	6,000.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225201 Consultancy Services-Capital		4,946,159.325
225204 Monitoring and Supervision of capital work		13,560.000
227001 Travel inland		17,340.000
227004 Fuel, Lubricants and Oils		3,964.200
	<b>Total For Budget Output</b>	<b>5,074,023.525</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,074,023.525
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,411,397.385</b>
	Wage Recurrent	1,322,011.837
	Non Wage Recurrent	6,089,385.548
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Central Regional Mechanical Workshop</b>		
<b>Key Service Area:260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020301 Mechanical engineering services strengthened</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
1 unit of workshop machinery and equipment at Central Regional Mechanical Workshop repaired.	1 unit of workshop machinery and equipment at Central Regional Mechanical Workshop repaired.	Target attained
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Target attained
4) 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.	Target attained
7) Salaries and wages for MV Kalangala crew members paid.	Salaries and wages for MV Kalangala crew members paid.	Target attained
3) 40% average availability for road equipment in districts and zonal centers attained.		

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211301 Strengthen Mechanical Engineering Services****Programme Intervention: 092113 Strengthen mechanical engineering services**

3) 40% average availability for road equipment in districts and zonal centers attained.	40% average availability for road equipment in districts and zonal centers was attained.	Target attained
3) 40% average availability for road equipment in districts and zonal centers attained.		

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	92,810.600
212101 Social Security Contributions	14,581.200
221009 Welfare and Entertainment	7,550.000
221011 Printing, Stationery, Photocopying and Binding	9,200.000
227001 Travel inland	39,860.000
227004 Fuel, Lubricants and Oils	71,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,367.971
<b>Total For Budget Output</b>	<b>256,769.771</b>
Wage Recurrent	92,810.600
Non Wage Recurrent	163,959.171
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>256,769.771</b>
Wage Recurrent	92,810.600
Non Wage Recurrent	163,959.171
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Bugembe Regional Mechanical Workshop****Key Service Area:260014 Road Equipment and Fleet Management Services****PIAP Output: 09020301 Mechanical engineering services strengthened****Programme Intervention: 092113 Strengthen mechanical engineering services**

4) 40% average availability for road equipment in the districts and zonal centers attained.		
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020301 Mechanical engineering services strengthened</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
Technical assessment of the CCTV Camera requirements for Bugembe Regional Mechanical Workshop done.		
Technical assessment of the firefighting needs for Bugembe Regional Mechanical Workshop done.		
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.		
5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done.		
<b>PIAP Output: 09211301 Strengthen Mechanical Engineering Services</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
Technical assessment of the firefighting needs for Bugembe Regional Mechanical Workshop done.	Technical assessment of the firefighting needs for Bugembe Regional Mechanical Workshop done.	Target attained
Technical assessment of the CCTV Camera requirements for Bugembe Regional Mechanical Workshop done.	Technical assessment of the CCTV Camera requirements for Bugembe Regional Mechanical Workshop done.	Target attained
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Target attained
4) 40% average availability for road equipment in the districts and zonal centers attained.	40% average availability for road equipment in the districts and zonal centers attained.	Target attained
5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done.	Quarterly inspection and monitoring of road equipment in the districts and zonal centers done.	Target attained
	Planned for subsequent quarters	No Variation
	Planned for subsequent quarters	No variation
5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done.		
4) 40% average availability for road equipment in the districts and zonal centers attained.		
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.		
Technical assessment of the CCTV Camera requirements for Bugembe Regional Mechanical Workshop done.		
Technical assessment of the firefighting needs for Bugembe Regional Mechanical Workshop done.		

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		78,561.900
212101 Social Security Contributions		11,208.000
221009 Welfare and Entertainment		2,825.000
221011 Printing, Stationery, Photocopying and Binding		2,860.000
225204 Monitoring and Supervision of capital work		53,175.000
227001 Travel inland		46,904.300
227004 Fuel, Lubricants and Oils		47,740.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		86,952.700
	<b>Total For Budget Output</b>	<b>330,226.900</b>
	Wage Recurrent	78,561.900
	Non Wage Recurrent	251,665.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>330,226.900</b>
	Wage Recurrent	78,561.900
	Non Wage Recurrent	251,665.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Gulu Regional Mechanical Workshop</b>		
<b>Key Service Area:260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020301 Mechanical engineering services strengthened</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
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.	Target attained
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid.	Target attained
40% average availability for road equipment in the districts and zonal centers attained.		

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211301 Strengthen Mechanical Engineering Services</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
40% average availability for road equipment in the districts and zonal centers attained.	40% average availability for road equipment in the districts and zonal centers attained.	Target attained
40% average availability for road equipment in the districts and zonal centers attained.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		51,605.000
212101 Social Security Contributions		7,785.000
221009 Welfare and Entertainment		5,880.000
221011 Printing, Stationery, Photocopying and Binding		5,880.000
225204 Monitoring and Supervision of capital work		15,000.000
227001 Travel inland		41,160.000
227004 Fuel, Lubricants and Oils		44,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,240.000
	<b>Total For Budget Output</b>	<b>179,650.000</b>
	Wage Recurrent	51,605.000
	Non Wage Recurrent	128,045.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>179,650.000</b>
	Wage Recurrent	51,605.000
	Non Wage Recurrent	128,045.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Mbarara Regional Mechanical Workshop</b>		
<b>Key Service Area:260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020301 Mechanical engineering services strengthened</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
40% average availability for road equipment in the districts and zonal centers attained	Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Target attained

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020301 Mechanical engineering services strengthened</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and Zonal centers paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and Zonal centers paid.	Target attained
40% average availability for road equipment in the districts and zonal centers attained		
<b>PIAP Output: 09211301 Strengthen Mechanical Engineering Services</b>		
<b>Programme Intervention: 092113 Strengthen mechanical engineering services</b>		
40% average availability for road equipment in the districts and zonal centers attained	40% average availability for road equipment in the districts and zonal centers attained	Target attained
40% average availability for road equipment in the districts and zonal centers attained		
40% average availability for road equipment in the districts and zonal centers attained		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		43,194.000
212101 Social Security Contributions		13,316.000
221009 Welfare and Entertainment		4,804.000
221011 Printing, Stationery, Photocopying and Binding		4,766.500
225204 Monitoring and Supervision of capital work		13,350.000
227001 Travel inland		35,360.806
227004 Fuel, Lubricants and Oils		44,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		201,318.479
	<b>Total For Budget Output</b>	<b>360,209.785</b>
	Wage Recurrent	43,194.000
	Non Wage Recurrent	317,015.785
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>360,209.785</b>
	Wage Recurrent	43,194.000
	Non Wage Recurrent	317,015.785
	Arrears	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

*Development Projects***Project:0267 IMPROVEMENT FERRY SERVICES****Key Service Area:260005 Landing sites and ferry construction****PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

5% of ferry works completed for Lake Bunyonyi equipment.	5% of ferry works completed for Lake Bunyonyi equipment.	Normal Progress
DLP for Bukungu-Kagwara-Kaberamaido (BKK) ferries and landing sites ongoing..	One vessel completed, awaiting sea trials	DLP not yet started until vessels are handed over
	1)5% of Ferry works completed for Lake Bunyonyi Ferries Equipment. 2)One of the Bukungu-Kagwara-Kaberamaido (BKK) Ferry was completed awaiting sea trails	Normal progress on Bunyonyi Ferries
	Physical works not yet started. Design of the sites in progress	Design of the sites in progress

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

2 (No) of monitoring and supervision reports produced.	2 (No) of monitoring and supervision reports produced.	Normal Progress
5% works on Lake Bunyonyi permanent ferry landing sites and their access roads constructed.	Physical works not yet started. Design of the sites in progress	Design of the sites in progress

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	49,425.000
227004 Fuel, Lubricants and Oils	14,290.000
<b>Total For Budget Output</b>	<b>63,715.000</b>
GoU Development	63,715.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>63,715.000</b>
GoU Development	63,715.000
External Financing	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Vote Function:04 Policy, Planning and Support Services***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 09040104 Programme Implementation coordinated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

Quarterly Internal Audit produced and submitted	Q1 Internal Audit produced and submitted	
Technical Audit Report produced and submitted	Q1 Technical Audit Report produced and submitted	
Systems Audit report Produced	Q1 systems Audit report Produced	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500.000
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	9,050.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	4,000.000
225204 Monitoring and Supervision of capital work	49,589.324
227001 Travel inland	50,960.000
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	9,240.000
<b>Total For Budget Output</b>	<b>217,339.324</b>
Wage Recurrent	0.000
Non Wage Recurrent	217,339.324
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000004 Finance and Accounting**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09040104 Programme Implementation coordinated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

a) Financial statements and reports for the previous FY 24/25 prepared	Financial statements and reports for the previous FY 24/25 prepared	
b) Assets register and general ledgers updated	Assets register and general ledgers updated	
c) Board of Survey reports for FY 24/25 prepared Quarterly Stock taking conducted	Board of Survey reports for FY 24/25 prepared Quarterly Stock taking conducted	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212103 Incapacity benefits (Employees)	2,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221016 Systems Recurrent costs	13,187.500
225204 Monitoring and Supervision of capital work	4,841.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	12,500.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
<b>Total For Budget Output</b>	<b>50,028.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,028.500
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 09411302 Human resource capacity strengthened****Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

Human Resource Capital Management Information updated and maintained	769 new staff who were recruited arising out of RAPEX were accessed on HCM	
Salary payrolls processed	Salaries for staff were processed and paid	
Ministry of Works and Transport Pensioners and URC pensioners payrolls processed	Ministry of Works and Transport Pensioners and URC pensioners payrolls processed and paid	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09411302 Human resource capacity strengthened****Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

Procurement for staff ids and corporate wear initiated	Procurement for staff ids and corporate wear were initiated	
Performance Management initiatives coordinated	Induction of new staff from Scale U1-U4 was carried out	
Ministry pensioners validated	Pensioners who had attained 15 years after retirement submitted their life certificates	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	707,343.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,960.000
212102 Medical expenses (Employees)	6,000.000
212103 Incapacity benefits (Employees)	4,000.000
221002 Workshops, Meetings and Seminars	9,000.000
221009 Welfare and Entertainment	12,000.000
221012 Small Office Equipment	14,878.800
221016 Systems Recurrent costs	124,175.874
225204 Monitoring and Supervision of capital work	58,738.095
227001 Travel inland	17,499.967
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	3,575.000
273104 Pension	2,635,385.676
273105 Gratuity	262,772.299
<b>Total For Budget Output</b>	<b>3,892,329.195</b>
Wage Recurrent	707,343.484
Non Wage Recurrent	3,184,985.711
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020202 Transport planning systems developed</b>		
<b>Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems</b>		
Preparation of the BFP for FY 2026/27 Coordinated Work plans and item budgets Consolidated Stakeholder consultation on BFP for FY 2026/27 conducted Data Collection, verification and validation for preparation of BFP undertaken	ITIS Programme Budget Framework paper for FY 2026 27, preparation of workplans and item budgets coordinated.	N/A
Preparation of the MPS for FY 2026-27 Coordinated Work plans and item budgets Consolidated Stakeholder consultation on MPS for FY 2026-27 conducted	Stakeholder Consultations for the preparation of the MPS for 2026 27 were undertaken.	
1No. Quarterly Budget and PIAP performance reports prepared 1No. Quarterly Budget monitoring exercise carried out Monitoring RAP and SESA implementation	Quarter one ITIS-Programme Budget Performance report prepared. RAP monitored and implemented.	N/A
<b>PIAP Output: 09411303 Planning capacity strengthened</b>		
<b>Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme</b>		
	Budget Focal Point officers oriented on PBS System	N/A
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221002 Workshops, Meetings and Seminars		4,600.000
221011 Printing, Stationery, Photocopying and Binding		9,970.000
221012 Small Office Equipment		4,175.000
221016 Systems Recurrent costs		46,035.982
224011 Research Expenses		173,568.424
225204 Monitoring and Supervision of capital work		50,000.000
227001 Travel inland		6,250.000
227004 Fuel, Lubricants and Oils		10,000.000
	<b>Total For Budget Output</b>	<b>314,599.406</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	314,599.406
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 09040104 Programme Implementation coordinated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

Procurement plans consolidation preparation coordinated and uploads approved on the EGP	Procurement plans consolidation preparation coordinated and uploads approved on the EGP	
Government projects monitored and supervised	Government projects monitored and supervised	
Departments procurement of goods and services supported	Departments procurement of goods and services supported	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	3,480.000
221016 Systems Recurrent costs	10,000.000
225204 Monitoring and Supervision of capital work	6,695.666
227004 Fuel, Lubricants and Oils	9,992.100
228002 Maintenance-Transport Equipment	6,000.000
<b>Total For Budget Output</b>	<b>44,567.766</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,567.766
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000008 Records Management****PIAP Output: 09040104 Programme Implementation coordinated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

a) Electronic Document Management System updated and maintained.	Electronic Document Management System updated and maintained	
b) Compliance with records and archives procedures monitored and managed.	Compliance with records and archives procedures monitored and managed.	
c) Mails and parcels dispatched.	Mails and parcels dispatched.	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		4,000.000
221012 Small Office Equipment		4,000.000
221016 Systems Recurrent costs		29,546.000
222002 Postage and Courier		4,000.000
225204 Monitoring and Supervision of capital work		1,600.000
227001 Travel inland		1,200.000
	<b>Total For Budget Output</b>	<b>44,346.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	44,346.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 09040104 Programme Implementation coordinated</b>		
<b>Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;</b>		
a) 3 Public Notices and Tender adverts published	Q1 Public Notices and Tender adverts published	
c) Communication strategy implemented	Communication strategy implemented	
b) Mainstream media monitored	Mainstream media monitored	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		15,000.000
225204 Monitoring and Supervision of capital work		13,850.000
227004 Fuel, Lubricants and Oils		2,980.000
228002 Maintenance-Transport Equipment		1,000.000
	<b>Total For Budget Output</b>	<b>37,830.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,830.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000012 Legal and Advisory services

PIAP Output: 09411303 Planning capacity strengthened

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

Legal Advise provided	Legal Advise provided	
Contracts Reviewed and advise on contract management given.	Contracts Reviewed and advise on contract management given.	
Policy and Legislative Development handled	Policy and Legislative Development handled	
Compliance with laws and regulations ensured	Compliance with laws and regulations ensured	
Strategies on Risk Assesment and mitigation developed	Strategies on Risk Assesment and mitigation developed	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
225204 Monitoring and Supervision of capital work	6,800.000
<b>Total For Budget Output</b>	<b>16,800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,800.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 09411301 Institutional coordination within programme agencies improved

Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme

Cleaning Services for the Ministry Premises supervised and Maintained	Cleaning Services for the Ministry Premises supervised and Maintained	
Monitoring and Supervision of ITIS Programmes by Political Leadership	Monitoring and Supervision of ITIS Programmes by Political Leadership	
Assorted stationery and office consumables to support routine operations procured.	Assorted stationery and office consumables to support routine operations procured.	
Utilities for the Ministry premises paid (water, electricity, internet)	Utilities for the Ministry premises paid (water, electricity, internet)	
Service and Maintenance of Ministry IT Hardware undertaken	Service and Maintenance of Ministry IT Hardware undertaken	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,989.000
211107 Boards, Committees and Council Allowances		1,000.000
212102 Medical expenses (Employees)		5,000.000
212103 Incapacity benefits (Employees)		8,000.000
221001 Advertising and Public Relations		8,000.000
221002 Workshops, Meetings and Seminars		10,000.000
221003 Staff Training		5,000.000
221005 Official Ceremonies and State Functions		1,500.000
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Supplies.		9,970.000
221009 Welfare and Entertainment		14,350.000
221010 Special Meals and Drinks		20,000.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
221012 Small Office Equipment		20,000.000
221016 Systems Recurrent costs		32,940.400
222001 Information and Communication Technology Services.		8,500.000
223001 Property Management Expenses		18,151.000
223004 Guard and Security services		175,690.256
223005 Electricity		75,000.000
223006 Water		20,000.000
224010 Protective Gear		2,000.000
225204 Monitoring and Supervision of capital work		74,623.798
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		1,000.000
228002 Maintenance-Transport Equipment		10,030.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,350.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	<b>Total For Budget Output</b>	<b>658,594.454</b>
	Wage Recurrent	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	658,594.454
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000019 ICT Services****PIAP Output: 09411303 Planning capacity strengthened****Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

a) Service and maintenance of ICT equipment including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations	service and maintenance of ICT equipment including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations	
b) Assorted IT equipment spare/replacement parts procured and installed	Assorted IT equipment spare/replacement parts procured and installed	
c) Assorted ICT accessories procured and installed	Assorted ICT accessories procured and installed	
d) Former UNRA Data center migrated	Former UNRA Data center migrated	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221008 Information and Communication Technology Supplies.	40,000.000
222001 Information and Communication Technology Services.	17,200.000
227004 Fuel, Lubricants and Oils	400.000
<b>Total For Budget Output</b>	<b>63,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,600.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000027 Programme Working Group Secretariat Services****PIAP Output: 09020202 Transport planning systems developed****Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

	Budget focal points officers trained in PBS reporting and planning	N/A
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**PIAP Output: 09311401 Projects for innovative financing developed through PIMS****Programme Intervention: 093114 To develop and implement innovative infrastructure financing modalities**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09040104 Programme Implementation coordinated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

3No. of PWG meetings coordinated 1No. Political leadership meetings coordinated 5No. projects appraised and prepared 2No. projects performance monitored Project performance reports prepared Investment proposals analyzed	3No. PWG meeting held. 5No. project praised. 3No project budget performance reports monitored.	N/A
	Terms of Reference for research for the ten-fold contribution of ITIS Programme drafted.	
	ITIS PWG Secretariat Services Coordinated	N/A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,430.175
221011 Printing, Stationery, Photocopying and Binding	650.000
221012 Small Office Equipment	7,864.000
221016 Systems Recurrent costs	140,545.296
224011 Research Expenses	30,922.970
225204 Monitoring and Supervision of capital work	25,000.000
227001 Travel inland	16,480.000
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>243,892.441</b>
Wage Recurrent	0.000
Non Wage Recurrent	243,892.441
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

a) 1No. ITIS Programme Policies developed/monitored / reviewed;	1No. Policy Catalogue reviewed and updated Cabinet decisions monitored Terms of Reference for MoWT-ICT Policy prepared	N/A
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

c) 4No. ITIS Programme Cabinet Memos / Papers / Directives / Decisions submitted;	2No. Cabinet Memoranda prepared and submitted. (Appointment of Board of Directors of Uganda Airlines and Status of Development and Maintenance of National Road Infrastructure)  2No. Briefing notes prepared for Ministers	N/A
	1 No. Quarterly return submitted to the Cabinet. 1No. Cabinet forward Agenda Plan and National Research Policy Agenda prepared and submitted. 2No technical meetings to develop and update the RIA for Standard Gauge Railway and Plant Machinery and Vehicles Management in Uganda coordinated and held. Quarterly Cabinet decisions undertaken.	N/A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	30,550.000
225204 Monitoring and Supervision of capital work	10,810.000
227001 Travel inland	14,900.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	2,000.000
<b>Total For Budget Output</b>	<b>78,260.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,260.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000040 Inventory Management**

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

Engraving of Ministry Assets done	Engraving of Ministry Assets done	
Obsolete stock and inventories for disposal managed	Obsolete stock and inventories for disposal managed	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

Monitoring and supervision of regional mechanical stores done	Monitoring and supervision of regional mechanical stores done	
Inspection and verification of deliveries carried out	Inspection and verification of deliveries carried out	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,125.000
221007 Books, Periodicals & Newspapers	4,900.000
221012 Small Office Equipment	10,000.000
225204 Monitoring and Supervision of capital work	12,500.000
<b>Total For Budget Output</b>	<b>34,525.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,525.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,696,712.086</b>
Wage Recurrent	707,343.484
Non Wage Recurrent	4,989,368.602
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Statistics, Monitoring and Evaluation**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

WTSS Annual licenses paid and subscribed	WTSS annual licenses not paid	Money released was not sufficient
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

Program M&E plan finalized	Draft Program M&E plan Finalized	Program M&E Plan to be finalized in Q2
	1 Review for FY 2024/25 coordinated	
4 performance reports (Manifesto, NDPIV, Projects, MoWT strategic plan) prepared and disseminated	Q1 Report approval is in Q2	Awaiting approval in Q2
Quarterly update & maintenance of system undertaken	Q1 data in the NDPME System Updated	
Quarterly update & maintenance of system undertaken	Q1 data for the Manifesto M&E System Updated	
Program project M&E plans developed and implemented	Draft Plans for two projects (streamlining motor vehicle registration and Rural bridges project) prepared	

**PIAP Output: 09040104 Programme Implementation coordinated****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

Compilation of NSI data for Q1-Q2	Data for Q1 NSI compiled , updated and submitted	
Selected ITIS projects & Plans held	Selected Projects (Projects 1703, 1705 and 1456) Monitored	
M&E TWG coordinated and held	M&E TWG meeting was Not Held	Constitution of M&E TWG not done.
ITIS Program disaggregated data (i.e. by location, equity) for Q1 collected and updated into the Database systems	Q1 data collected and Updated into the Works and Transport Statistics System and NDPME systems	

**PIAP Output: 09411401 Transport planning tools acquired****Programme Intervention: 094114 Integrate land use and transport planning**

Quarter 1 ITIS Programme Statistics Outlook	Statistics outlook for Q1 prepared	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	91,034.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,515.000
221002 Workshops, Meetings and Seminars	15,007.500
221011 Printing, Stationery, Photocopying and Binding	12,181.800
225204 Monitoring and Supervision of capital work	42,500.250
227001 Travel inland	10,000.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		6,000.000
	<b>Total For Budget Output</b>	<b>184,239.021</b>
	Wage Recurrent	91,034.471
	Non Wage Recurrent	93,204.550
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000056 Data Management****PIAP Output: 09411303 Planning capacity strengthened****Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

Commencement of procurement process for consultancy services	Procurement for consultancy services commenced for the Travel time survey	
Data collection, consolidation and merging of statistics systems for compliance to RAPEX	FY 2024/25 and FY 2025/26 Q1 data collected and consolidated with alignment to MoWT statistics protocols	
Statistical Committee meeting for Q1 coordinated	Statistics committee meeting for Q1 held	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,099.000
211107 Boards, Committees and Council Allowances		4,000.000
221002 Workshops, Meetings and Seminars		7,700.000
221008 Information and Communication Technology Supplies.		19,845.000
221012 Small Office Equipment		1,400.000
225204 Monitoring and Supervision of capital work		40,196.073
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		2,400.000
	<b>Total For Budget Output</b>	<b>103,640.073</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	103,640.073
	Arrears	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>287,879.094</b>
	Wage Recurrent	91,034.471
	Non Wage Recurrent	196,844.623
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1888 Institutional Development for Ministry of Works and Transport****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

a) Assorted ICT equipment procured and installed including computers, printers/photocopiers, Smartboard, IP Phones, Biometric devices, Cameras(CCTV & Digital), Application software, Storage &Backup, Network& Security equipment;	Award of contract for the Procurement of 01 Smart board,02 Heavy duty photocopiers, 15 Laptop Computers, 06 Desk printers, 02 No. Scanner, 02 Shredder, 420 licenses of computer software, 08 Desktop Computers	
b) Office furniture and fittings procured	Consolidation of requirements from division and Department is done	
	Procurement initiated for a LAN establishment at MoWT Kyambogo Office	
d) Assorted Office equipment procured and installed including Air conditioners, TVs, Engraving machines, inverter batteries, Interruptible Power Supplies, Fridges, etc.	Award of contract for the Procurement of 08 Uninterruptable power supply (UPS) 02 Siege protectors	
Software Licenses procured and installed	Initiation process on going for the procurement Microsoft licensing and support for three years	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	35,850.000
221012 Small Office Equipment	19,693.000
222001 Information and Communication Technology Services.	12,000.000
<b>Total For Budget Output</b>	<b>67,543.000</b>
GoU Development	67,543.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1888 Institutional Development for Ministry of Works and Transport</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>67,543.000</b>
	GoU Development	67,543.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Vote Function:05 Multimodal Transport Regulation</b>		
<i>Departments</i>		
<b>Department:001 Maritime Administration</b>		
<b>Key Service Area:260016 Compliance to Regional and International Maritime Conventions</b>		
<b>PIAP Output: 09020202 Transport planning systems developed</b>		
<b>Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems</b>		
1No. Recognized organisations (ROs) performance assessed.	Performance assesement for 1no. RO initiated	
05No.Aids to navigation (ATONs) and weather bouys inspected and monitored	4no. ATONs and 01no. weather bouy inspected and monitored	
06 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code)	04 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code)	Limited funds
10No.of Seafarers Identification Record Books (SIRB) issued	5No.of Seafarers Identification Record Books (SIRB) was not issued in this quarter	Limited dissemination of information to users due to limited funding
Payment of annual subscription to IMO	Annual subscription to IMO was not paid in this quarter	Insufficient funds
Development of Cabinet Memorandum for the 3No. International Maritime Organisation (IMO) Conventions initiated	Process for the development of Cabinet Memorandum for the 3No. International Maritime Organisation (IMO) Conventions initiated	
03No. Conventional ships inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code)	03No. Conventional ships inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code)	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09020202 Transport planning systems developed****Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

05No.of Certification and endorsement of seafarers conducted	No Certification and endorsement of seafarers conducted	Limited dissemination of information due to limited funding
Preparations for IMO Member State Audit Scheme conducted	Preparations for IMO Member State Audit Scheme are still on-going	The Audit is due next quarter
Attend 1No. Regional/ international meetings	No Regional and international meeting coordinated	No budget allocation for regional/international meetings and travel abroad
Oil Spill contingency plan developed and launched	Oil Spill contingency plan developed and dissemination is on-going	
Initiate the development of the Regulatory Impact Assessment (RIA) for the Merchant Shipping Bill	The Regulatory Impact Assessment not conducted	Lack of funding

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

Item	Spent
211101 General Staff Salaries	162,426.715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	3,200.000
225202 Environment Impact Assessment for Capital Works	14,000.000
225204 Monitoring and Supervision of capital work	28,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	6,000.000
<b>Total For Budget Output</b>	<b>227,626.715</b>
Wage Recurrent	162,426.715
Non Wage Recurrent	65,200.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260017 Inland Water Transport Safety**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09411102 Regulations and standards developed**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

8No.of draft regulations developed to operationalise the Inland Water Transport Act 2021	The drafting of regulations to operationalize the Inland Water Transport Act 2021 is still on-going	
National Aeronautical and Maritime Search and Rescue Plan Implementation initiated	The NAMSAR plan has been developed and is due for signature by the Hon Minister.	
100% of the reported accidents investigated	Limited investigation done for all the reported accidents	Limited funding
125No.of boats inspected, 50No.registered and 100No. licensed.	54No.of boats inspected, 42No.registered and 44No. licensed.	Limited funding
	1no. Safety awareness and SAR campaign conducted	
Consultant Procured	Consultant procured and consultancy is on-going	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
225203 Appraisal and Feasibility Studies for Capital Works	35,872.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	6,121.800
<b>Total For Budget Output</b>	<b>63,993.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,993.800
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>291,620.515</b>
Wage Recurrent	162,426.715
Non Wage Recurrent	129,193.800
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Transport Regulation and Safety**

**Key Service Area:000039 Policies, Regulations and Standards**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09121105 Transport safety capacity strengthened</b>		
<b>Programme Intervention: 091211 Enhance transport safety;</b>		
1 No. Rail Transport Regulation programs coordinated and monitored	1No. Rail Transport Regulation Programme coordinated and monitored at Liberty ICD and URC, and reports produced	
3No. Inspections of Up-Country aerodromes carried out	4 No. Compliance inspections of up-country aerodromes carried out	
1No BASA reviewed	4 No. BASAs were reviewed, including ESwatini, India, Qatar and Oman	
1No. Rail Safety Inspection carried out	1 No. Accident Investigation conducted. An accident at Namumira level crossing between a train and bus and report produced	
Statement of Requirements prepared Procurement initiated	Statement of Requirements prepared Procurement initiated for the Economic Study of Public Transport in Uganda	
Specifications and Statement of Requirements prepared, Procurement process initiated	Specifications and Statement of Requirements prepared, Procurement process initiated	
	1 No. Entebbe International Airport (EIA) facilities were inspected for compliance with ICAO SARPS on Friday, 15th August 2025.	This was planned for Quarter 2. It was however carried out in Q1 to prepare for the Regional Air Transport Facilitation Meeting that is due in Q2
Draft Railways Bill submitted to cabinet	<ol style="list-style-type: none"> <li>1. Retreat to develop a Statement of Financial Implication conducted.</li> <li>2. Clearance for the Uganda Railways Bill from Ministry of Public Service received</li> </ol>	There are new requirements for clearance of Bills that resulted in a longer process than was anticipated
1No. Rail transport Accident and incidents investigated and reports made		

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09121105 Transport safety capacity strengthened</b>		
<b>Programme Intervention: 091211 Enhance transport safety;</b>		
2No. International and regional transport regulation and safety programmes coordinated	4No. International and regional transport regulation and safety programmes coordinated namely: - Africa Road Safety Observatory programme and National Data Coordinators in Sept. 2025 - Preparatory meetings held for the 42nd ICAO General Assembly at ICAO Headquarters in Montreal, scheduled for October 2025 - A preparatory meeting was organised for the forthcoming ICAO Traveller Identification Program (TRIP) at ICAO Headquarters in November 2025 - Participated in the Single African Air Transport Market (SAATM) in Djibouti in September 2025 organised by COMESA	There were more programmes coordinated during the programmes than what was planned
	1 No. National Air Transport Facilitation Programme coordinated and meeting held.	This meeting was brought forward to prepare for the forthcoming East African Consultative Meeting on the facilitation of air transport to develop the country's position to be presented at the next EAC-FAL in November 2025
Statement of Requirement prepared	Statement of Requirement prepared for Railway Transport Safety standards manuals and procurement Process initiated	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,650,083.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	8,950.000
225201 Consultancy Services-Capital	378,888.615
225204 Monitoring and Supervision of capital work	40,000.000
227001 Travel inland	39,999.950

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		24,000.000
	<b>Total For Budget Output</b>	<b>2,169,922.312</b>
	Wage Recurrent	1,650,083.747
	Non Wage Recurrent	519,838.565
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:260018 Motor Vehicle Registration</b>		
<b>PIAP Output: 09211201 Motor vehicle registration and road safety systems developed</b>		
<b>Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems</b>		
1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	
Issuance of Digital Registration Plates supervised and 1No. Report compiled.	Issuance of Digital Registration Plates supervised and 1No. Report compiled.	
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 at Malaba and Mutukula	
3000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	1,070 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	Target not achieved. There were fewer orders submitted by clients during the period
Data Archiving for 750,000 no. of records conducted.	Data archiving for 806,149No. of records conducted	Target exceeded as there were more records to archive from URA upcountry offices
Statement of requirements prepared, Procurement process initiated	Statement of requirements prepared, Procurement process initiated for the Midterm review of the Project Streamlining of Management of Motor vehicle registration Project	
Statement of Requirements prepared Procurement process initiated	Statement of Requirements prepared, and Procurement process initiated for Maintenance of ICT and other equipment and renewal of software licences for Motor Vehicle registration and regulation functions	
Statement of Requirements prepared Procurement process initiated	Statement of Requirements prepared, and Procurement process initiated for Supplies of Security Paper for motor vehicle inspections, commercial vehicle licensing and Motor Vehicle registration	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211201 Motor vehicle registration and road safety systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

Statement of Requirements prepared Procurement process initiated	Statement of Requirements prepared and Procurement process initiated for the Specialised ICT, Printing equipment for personalisation of licences and stickers	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,689.381
221009 Welfare and Entertainment	8,000.000
221012 Small Office Equipment	2,541.245
222001 Information and Communication Technology Services.	1,021.347
223005 Electricity	20,000.000
225201 Consultancy Services-Capital	489,966.560
225204 Monitoring and Supervision of capital work	99,253.320
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	19,886.480
228001 Maintenance-Buildings and Structures	10,000.000
<b>Total For Budget Output</b>	<b>710,358.333</b>
Wage Recurrent	0.000
Non Wage Recurrent	710,358.333
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260019 Road Safety Services**

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

8750 PSVs Inspected for Road Worthiness and purpose of use;	8504 PSVs Inspected for Road Worthiness and purpose of use;	
1No.Mandatory Vehicle inspection services monitoring exercise undertaken	1No.Mandatory Vehicle inspection services monitoring exercise undertaken	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09121101 Road Transport Safety Enhanced</b>		
<b>Programme Intervention: 091211 Enhance transport safety;</b>		
4No. Road Safety Stakeholder activities coordinated	4No. Road Safety Stakeholder activities coordinated on: -Helmet User guide in collaboration with Safe Way Right Way - Conducted a Quarterly road safety coordination stakeholder meeting -Coordinated the stakeholder consultations on the review of the Speed Regulation - Coordinated Road Safety Coalition Uganda activities	
3No. Detailed Road Crashes investigations carried out	3No. Detailed Road Crashes investigations carried out	
1No. Sensitization of the public on motor vehicle inspection services undertaken	7No. Sensitization and engagements of the stakeholders on motor vehicle inspection services undertaken	More engagements and sensitisation exercises were undertaken in preparation for commencement of the exercise
Statement of Requirements prepared Procurement initiated	Statement of Requirements prepared, and Procurement initiated for the Review and Updating the National Road Safety Action Plan	
Statement of Requirements finalised and Procurement initiated	Statement of Requirements finalised, and Procurement initiated for Updating, printing and disseminating Highway Code	
1No. Public transport operations monitored and Public Hearing conducted;	1No. Public transport operations monitored and Public Hearing conducted.	
250 Bus operators licences issued	241 Bus operators licences issued	
Prepared Statement of Requirements and Initiated the Procurement Process	Prepared Statement of Requirements and Initiated the Procurement Process for the Annual National Road Safety Week	
1No. Road Safety Awareness Campaign carried out	1No. Road Safety Awareness Campaign carried out targeted for Uganda Police Traffic on Rules of the Road, Demerit Point System, Express Penalty Scheme	
1No Driving schools and Driver Testing Monitoring activity carried out	1No Driving schools and Driver Testing Monitoring activity carried out	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09121101 Road Transport Safety Enhanced</b>		
<b>Programme Intervention: 091211 Enhance transport safety;</b>		
3No. Road Safety Inspections carried out	4No. Road Safety Inspections carried out - Kampala-Entebbe Expressway(26Km) - Munyonyo Spur (12.6Km) - Mukono- Katosi road (70KM) - Kampala-Northern bypass(21KM)	Target Achieved by more than one as a result of the need to assess the road crash prone sections on those roads
1No. Traffic and Road Safety Regulation disseminated	1No. Traffic and Road Safety Regulation on Speed disseminated and implementation reviewed	
Prepared Statement of Requirements and Initiated the Procurement Process	Prepared Statement of Requirements and Initiated the Procurement Process	
Statement of Requirements prepared, Procurement initiated	Maintenance services for Mandatory Motor vehicle inspection equipment statement of requirements prepared and procurement process initiated	
1No. Road Safety study undertaken	1No. Road Safety initiated on formation of district road safety committees	
8750 PSVs licensed	8296 PSVs licensed	
1No. Route Monitoring exercise carried out	1No. Route Monitoring exercise carried out	
Statement of Requirements prepared Procurement process initiated and Contract Signed	Statement of Requirements prepared and, procurement process initiated under framework contract	
Statement of Requirements prepared Procurement process initiated	Statement of Requirements prepared for Road Safety Manuals	Initiation of procurement awaits conclusion of framework contract
Statement of Requirements prepared Procurement process initiated Contract Signed	Procurement process initiated and draft contract forwarded to Solicitor General for clearance for the Consultancy services for management of operations and implementation of Motor Vehicle inspections and registration	The contract signing awaiting clearance to prepare for signing
Statement of Requirements prepared Procurement process initiated	Statement of Requirements prepared and, procurement process initiated	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000.000
221009 Welfare and Entertainment	24,250.000
221012 Small Office Equipment	1,500.000
223005 Electricity	10,000.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225201 Consultancy Services-Capital		632,213.184
225204 Monitoring and Supervision of capital work		139,695.981
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		67,339.700
	<b>Total For Budget Output</b>	<b>932,998.865</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	932,998.865
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:260020 Issuance of Driving Licences</b>		
<b>PIAP Output: 09121101 Road Transport Safety Enhanced</b>		
<b>Programme Intervention: 091211 Enhance transport safety;</b>		
Ino. Monitoring Exercise for Driving Licences Carried out	Ino. Monitoring Exercise for Driving Licences Carried out	
2No. Mobile outreach enrolment exercises for Driving Licences undertaken	4No. Mobile outreach enrolment exercises for Driving Licences undertaken in the following area Rukungiri and Bushenyi in July, Masaka in August, Kanungu and Kabale in Sept	
80,000 Driving Licences Issued	85,758 Driving Licences Issued	Over compliance due to increased engagement and enforcement during the period
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
225204 Monitoring and Supervision of capital work		12,000.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		7,200.000
	<b>Total For Budget Output</b>	<b>31,200.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	31,200.000
	Arrears	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Key Service Area:260029 Aircraft Accident and Incident Investigation Services

PIAP Output: 09121104 Air transport Safety Enhanced

Programme Intervention: 091211 Enhance transport safety;

1no. Aircraft Accident and Incident investigation carried out	3 No. Aircraft Accident and Incident Investigations were concluded in Jinja, Kajjansi and Kisubi.	Funds were provided in the Quarter to conclude these investigations that were deferred from the previous year.
1No of Air transport safety oversight activity carried out	1 No. Air Transport oversight activity was carried out at Jinja (Vine Aviation).	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221009 Welfare and Entertainment	1,500.000
225101 Consultancy Services	30,078.219
225204 Monitoring and Supervision of capital work	20,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	8,000.000
<b>Total For Budget Output</b>	<b>77,578.219</b>
Wage Recurrent	0.000
Non Wage Recurrent	77,578.219
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,922,057.729</b>
Wage Recurrent	1,650,083.747
Non Wage Recurrent	2,271,973.982
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

Project:1456 Multinational Lake Victoria Maritime Comm. &amp; Transport Project

Key Service Area:000017 Infrastructure Development and Management

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

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

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

24/7 110 - code toll free services provided	a) 24/7 110 code toll free services for people in distress on water provided. b) Nine (9) no. rescue boats, 1 no. firefighting boat deployed and operational c) Nine (9) No. weather buoys (forecasting systems) maintained	
100% construction of landing sites completed	100% construction of landing sites (Community Jetties at Masese and Kaazi selected landing sites) completed	
Two (2) no. out of five (5) no. regional maritime centres handed over	a) Three (3) no. regional maritime centers at Kaazi, Panyimur and Zengebe 100% completion b) One (1) no. regional maritime center at Masese 80% completion	construction works for site at Masese delayed due to unforeseen circumstances and contract was extended to December 2025.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	31,510.300
212101 Social Security Contributions	1,849.200
225204 Monitoring and Supervision of capital work	34,750.000
228002 Maintenance-Transport Equipment	16,900.000
<b>Total For Budget Output</b>	<b>85,009.500</b>
GoU Development	85,009.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260017 Inland Water Transport Safety**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

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

**PIAP Output: 09411102 Regulations and standards developed**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

a) 1no. maritime SAR training drills and SAR activities conducted	a) One (1) no. maritime SAR training drills and SAR activities conducted b) Procurement process for stakeholder training initiated c) Skilled Search and Rescue (SAR) technical officers on standby	no funds for awareness campaigns
b) 1no.awareness campaign conducted	a) One (1) no. awareness maritime safety campaign initiated	no funds available
c) oils and lubricants for 9 no. rescue boats, 1 no firefighting boat and 1 no. ambulance boat procured and utilized	a) Oils and Lubricants for Nine (9) no. Search and Rescue (SAR) Boats, One (1) no. Firefighting boat and One (1) no. ambulance boat procured b) Maintenance of ten (10) no. Boats Undertaken	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200,000.000
<b>Total For Budget Output</b>	<b>220,000.000</b>
GoU Development	220,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>305,009.500</b>
GoU Development	305,009.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1774 Streamlining Management of Motor Vehicle Registration**

**Key Service Area:000017 Infrastructure Development and Management**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1774 Streamlining Management of Motor Vehicle Registration****PIAP Output: 09121101 Road Transport Safety Enhanced****Programme Intervention: 091211 Enhance transport safety;**

50% Building Works of the One Stop Centre Building completed	Contractor re-mobilised and building works re-started	Contractor had demobilised due to limited cashflows
Building Works for the One Stop Centre building supervised	Consultant Contract re-validated and new contract signed	Consultant Contract had run out supervision time and a new contract initiated and signed

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	100,000.000
<b>Total For Budget Output</b>	<b>100,000.000</b>
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260018 Motor Vehicle Registration****PIAP Output: 09121101 Road Transport Safety Enhanced****Programme Intervention: 091211 Enhance transport safety;**

100,000 No. Post Motor Vehicle Registration processes performed within set timelines	116,125No.Post Motor Vehicle Registration processes performed within set timelines	Target exceeded due to improved service delivery
40,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	83,349No.of Vehicle Registration Plates replacements conducted for Smart Digital number plates	There were more transactions during the period . There were also more motorcycle registrations during the same period
Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	Negotiations were concluded for the development of a Motor Vehicle Registration Modular Components system	Target could not be achieved due to delays in finalising the funding mechanism of the contract

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1774 Streamlining Management of Motor Vehicle Registration****PIAP Output: 09121101 Road Transport Safety Enhanced****Programme Intervention: 091211 Enhance transport safety;**

45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	84,308No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	There were more transactions during the period
Contract Staff salaries paid	Contract Staff salaries paid	
Statement of Requirements and Technical Specifications prepared, Procurement Process of Motor Vehicles Initiated	Statement of Requirements and Technical Specifications prepared, Procurement Process of Motor Vehicles Initiated	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	521,019.750
212101 Social Security Contributions	31,470.000
<b>Total For Budget Output</b>	<b>552,489.750</b>
GoU Development	552,489.750
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260019 Road Safety Services****PIAP Output: 09121101 Road Transport Safety Enhanced****Programme Intervention: 091211 Enhance transport safety;**

100% of Phase Two E-Payment Portal developed Technical Support for the E-payment Portal provided	90% of Phase Two E-Payment Portal developed Technical Support for the E-payment Portal provided	Target affected as a result of more consideration for the E-payment portal
Statement of Requirements prepared Procurement process initiated	Statement of Requirements prepared and, Procurement process initiated	
Specifications and Statement of Requirements prepared Procurement initiated	Specifications and Statement of Requirements prepared Procurement initiated	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1774 Streamlining Management of Motor Vehicle Registration</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>652,489.750</b>
	GoU Development	652,489.750
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Vote Function:06 Rail, Air and Inland Water Transport</b>		
<i>Departments</i>		
<b>Department:001 Transport Infrastructure and Services</b>		
<b>Key Service Area:000022 Research and Development</b>		
<b>PIAP Output: 09112105 Logistics hubs Developed</b>		
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>		
Stakeholder Engagements carried out	Stakeholder engagements deferred to Q2	Inadequate funds
Data collection Quarter 1 report prepared	Data collection for Q1 carried out and report prepared	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,405.000
225204 Monitoring and Supervision of capital work		80,242.726
	<b>Total For Budget Output</b>	<b>86,647.726</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	86,647.726
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
Procurement of consultant (to undertake research) concluded	Terms of Reference prepared. Procurement of Consultant to be undertaken in Q2/Q3	N/A

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

Q1 report prepared	Monitoring and supervision reports for Q1 prepared	
Stakeholder engagements conducted	Stakeholder engagement deferred to Q2	Insufficient budget release
Consultant procured	Terms of Reference prepared. Procurement of Consultant to be undertaken in Q2/Q3	N/A
Consultant procured	Consultant to undertake feasibility study for Arua airport procured.	

**PIAP Output: 09411403 Right of way for transport projects acquired****Programme Intervention: 094114 Integrate land use and transport planning**

	Project profile submitted to the Project Preparation committee for approval	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	99,460.721
221008 Information and Communication Technology Supplies.	5,650.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
225203 Appraisal and Feasibility Studies for Capital Works	80,000.000
225204 Monitoring and Supervision of capital work	179,344.948
227001 Travel inland	13,465.000
227004 Fuel, Lubricants and Oils	4,896.000
<b>Total For Budget Output</b>	<b>392,816.669</b>
Wage Recurrent	99,460.721
Non Wage Recurrent	293,355.948
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260022 Railway services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

	Annual licenses for the ICT systems paid Cyber-Electronic Ticketing System (ETS) for passenger; Paid for Sun System Support (Training)-Accounting system for Finance	
	Not done	Planned for Q.2 and procurement is in progress

**PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

	Annual licenses for the ICT systems paid Cyber-Electronic Ticketing System (ETS) for passenger; Paid for Sun System Support (Training)-Accounting system for Finance	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,114,400.000
<b>Total For Budget Output</b>	<b>1,114,400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,114,400.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260023 Aviation Training Services****PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

Aircraft Spares and services for the 9 academy aircrafts will be procured	Aircrafts spares procured and Aircrafts Maintained	N/A
30% cumulative Civil works and maintenance of Hangar 2	25% Hangar 2 renovations completed and Academy buildings Maintained	
Local staff wages paid	Local Staff salaries and wages for Q1 was paid	
Insurance cover for the academy, Nine aircrafts, buildings and crew will be procured	No Insurance cover was procured.	Zero release

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

260000 Litres of Aviation fuel (Avgas) will be procured to train 60 Students; PPL, CPL , IR and Mult Engine stages and 25 Aircraft Maintenance Engineering students will be trained.	No Avgas Fuel procured this Quarter for trainings for PPL , CPL, IR and Multi Engine Stages	Zero release in Q1
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,503,800.000
<b>Total For Budget Output</b>	<b>1,503,800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,503,800.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260024 Aerodromes Infrastructure****PIAP Output: 0911103 Strategic air transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

"1. Runway and Taxiway Inspections 2. Lighting and Navigational Aids Maintenance 3. Pavement Maintenance 4. Grass and Vegetation Control 5. Drainage System Checks 6. Fencing and Security 7. Runway Friction Testing 8. Visual and Signage Inspections	Maintenance activities for the runway, taxiway, lighting, pavement, grass, drainage, fencing, security, runway friction check, visual and signage inspections done	
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**PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

Maintenance of 13 Aerodromes ie. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of all 13 aerodromes undertaken in Q1 with a planned extensive rehabilitation of Arua aerodrome in progress.	
"1. Runway and Taxiway Inspections 2. Lighting and Navigational Aids Maintenance 3. Pavement Maintenance 4. Grass and Vegetation Control 5. Drainage System Checks 6. Fencing and Security 7. Runway Friction Testing 8. Visual and Signage Inspections	Runway, taxiway inspections, lighting, navigation aids maintenance, pavement maintenance, grass vegetation control, drainage system checks, fencing, security, runway friction testing, visual and signage inspections done	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:260025 Uganda National Airlines</b>		
<b>PIAP Output: 0911103 Strategic air transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
Additional Ground Support Equipment purchased	Additional Ground Support Equipment procurement deferred to Q4	Procurement of additional equipment is planned for Q4 to prepare for third party handling activities.
ACMI and preparation for dry lease acquired for aircraft acquisition	Uganda Airlines currently operates an aircraft under an ACMI (Aircraft, Crew, Maintenance, and Insurance) arrangement, while preparations for the acquisition of additional aircraft through a dry lease are ongoing	
<b>PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased</b>		
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>		
Preparation of the documentation on the implementation of ISAGO standards and recommended services.	Preparatory work for the ISAGO (IATA Safety Audit for Ground Operations) compliance audit is ongoing. The audit is scheduled to commence on 15th February 2026 (Q3)	Preparations ongoing
1. Application for Registration of aircraft. 2. Inclusion of the Aircraft on the AOC Specification. 3. Purchase Aviation Insurance.	Preparations for the inclusion of the aircraft onto the Airline's Air Operator Certificate (AOC) are ongoing. Coordination with UCAA and submission of compliance documentation will be finalized in the 2nd Quarter	
Securing land /space Prepare Architectural Drawings	Land for the Airline's facilities has been allocated by the Uganda Civil Aviation Authority. Supporting documentation has been shared. however, the rental and ground rates are still under negotiation	N/A

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased</b>		
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>		
1. Purchase of additional Maintenance tools and consumables. 2. Engine Change for CRJ Aircraft 3. Acquisition of Auxilliary Power Unit 4. Payment of Salaries for staff 5. Payment for Aviation Fuel 6. Payment for fleet insurance 7. Payment for Airport	<p>Aviation fuel payments amounting to USD 17,055,120 were made during the period July–September 2025.</p> <p>Partial payments totaling USD 2,557,155 have been made to various Airport Authorities to settle aeronautical charges during Q1</p> <p>Salaries for staff covering the period July–September 2025 have been fully paid.</p> <p>Payment of insurance will be effected in the 3rd Quarter of FY 2025/26 once the existing insurance policy expires.</p>	
Q1 Training activities	Mandatory training for Crew Staff, Aviation Training Organizations (AMOs) was successfully completed.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263405 Transfers to Autonomous Government Units		84,536,000.000
	<b>Total For Budget Output</b>	<b>84,536,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	84,536,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>87,633,664.395</b>
	Wage Recurrent	99,460.721
	Non Wage Recurrent	87,534,203.674
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1284 Development of new Kampala Port in Bukasa****Key Service Area:000017 Infrastructure Development and Management**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1284 Development of new Kampala Port in Bukasa****PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

75% Cumulative Swamp removal and reclamation works completed	46% Cumulative Swamp removal and reclamation Works completed	Contractor slowed down works due to delayed payment and extension of loan availability period
Q1 Progress report prepared	Q1 Progress report prepared	
Bidding process done	Bidding document for phase 2 of Bukasa Port prepared, approved and issued to prospective Contractor	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	135,424.627
<b>Total For Budget Output</b>	<b>135,424.627</b>
GoU Development	135,424.627
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260012 Transport Infrastructure Corridor****PIAP Output: 09411403 Right of way for transport projects acquired****Programme Intervention: 094114 Integrate land use and transport planning**

12 No. of PAPs at Bukasa Compensated	Verification of 35 PAPs completed and compensation will be effected in Q2	Verification process of the PAPs by SHACU took longer than anticipated.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>135,424.627</b>
GoU Development	135,424.627

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1373 Entebbe Airport Rehabilitation Phase 1****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

Completion of Entebbe rehabilitation phase 1	Entebbe Rehabilitation Phase 1 completed.	output achieved.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1489 Development of Kabaale Airport****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

20% of operationalisation activities of KIA completed	7% of activities completed. i.e. Recruitment of personnel for Air Navigation and Procurements for operationalization activities commenced (fire trucks, aviation security equipment,)	Inadequate funds to undertake operationalization activities.
Procurement of services undertaken	Terms of Reference to guide preparation of the Feasibility Study prepared.	Procurement could not proceed as the Terms of Reference required further technical review and stakeholder inputs.

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1489 Development of Kabaale Airport</b>		
<b>PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased</b>		
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>		
25% of electricity connections to KIA finalised	Procurement of materials to enable connection from the feeder to the airports Substation is in progress and the Right of way has been acquired.	Achievement was below target as works could only proceed after completion of material procurement and mobilization of the contractor.
25% of works completed	25% of works completed.	No variation, output achieved.
Q1 Progress report produced	Q1 Progress report prepared.	Output achieved.
Procurement of services undertaken	Terms of reference for the End of Term evaluation for KIA project Phase 1 prepared.	Procurement could not proceed as the Terms of Reference required further technical review and stakeholder inputs.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,783.793
221011 Printing, Stationery, Photocopying and Binding		12,910.000
225203 Appraisal and Feasibility Studies for Capital Works		300,000.000
225204 Monitoring and Supervision of capital work		233,051.000
227001 Travel inland		43,298.763
227004 Fuel, Lubricants and Oils		49,592.500
228002 Maintenance-Transport Equipment		50,000.000
	<b>Total For Budget Output</b>	<b>787,636.056</b>
	GoU Development	787,636.056
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>787,636.056</b>
	GoU Development	787,636.056
	External Financing	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1563 URC Capacity Building Project****Key Service Area:260012 Transport Infrastructure Corridor****PIAP Output: 0911102 Strategic railway transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

2,239 PAPs along Kamplala-Malaba MGR paid and 851 acres of land recovered	Not done	Change in the methodology for conducting the exercise for validation from a procurement of a consultant to Ministry team. The activity is now Planned to be delivered in Q.3
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**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;****PIAP Output: 09411403 Right of way for transport projects acquired****Programme Intervention: 094114 Integrate land use and transport planning**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:260022 Railway Services****PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

6.525km of MGR of Kamppala-Malaba refurbished	Not done	Procurement still under way
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1563 URC Capacity Building Project****PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

Procurement process for the rehabilitation of Jinja pier and related infrastructure completed;Project Implementation-inspections & monitoring(works commencement,in process inspections,etc)for the rehabilitation of workshops (Tororo,Nalukolongo,Kampala ,Jinja,Tororo ;and the re-fitting of the same ,undertaken;in-process inpections for the re-manufacture of 4 locomotives undertaken;Contract award for the rehabilitationof MV Kaawa undertake and deposit made;	Not done	Procurement still under way
Project Implementation/contract execution(engagements,mappings,trainingsetc)	Not done	Procurement is still under way
In process inspections for the manufacture of 3 DMUs;locomotives 199 wagons,100 Isotanks,100-ton crane undertaken,and 80% cummulative payment paid	Not done	Procurement is under way
Project activities and deliverables monitored	One Monitoring visit conducted	

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1659 Rehabilitation of the Tororo, Gulu railway line****Key Service Area:260012 Transport Infrastructure Corridor**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1659 Rehabilitation of the Tororo, Gulu railway line****PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

Contract staff paid	Contract staff salaries paid	
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**PIAP Output: 09411403 Right of way for transport projects acquired****Programme Intervention: 094114 Integrate land use and transport planning**

Verification and disclosure of PAP's conducted	Verification and disclosure of 370 PAP's conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	33,588.395
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	19,660.000
<b>Total For Budget Output</b>	<b>153,248.395</b>
GoU Development	153,248.395
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260022 Railway Services****PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

Q1 Supervision report prepared and approved	Q1 Supervision report prepared and approved	
40% cumulative physical progress of railway track rehabilitated	60.42% Cumulative physical progress of railway track rehabilitated	N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	30,761.300
212101 Social Security Contributions	1,822.700
225204 Monitoring and Supervision of capital work	908,798.630
263402 Transfer to Other Government Units	3,000,400.000
<b>Total For Budget Output</b>	<b>3,941,782.630</b>
GoU Development	3,941,782.630

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1659 Rehabilitation of the Tororo, Gulu railway line</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,095,031.025</b>
	GoU Development	4,095,031.025
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1849 Construction of Standard Gauge Railway</b>		
<b>Key Service Area:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased</b>		
<b>Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;</b>		
Monthly staff salaries and benefits paid (July 2025 - Sept 2025).	a) Payment of staff salaries and benefits for the months of July to September 2025 was done.	None
Sensitization and stakeholder engagement undertaken in the 12No. Districts.	a) Sensitization and grievances handling continue. b) Financial literacy training is also undertaken especially during disclosure.	None
01No. Project Coordination Meeting (such as NCIP, EAC and others) undertaken	a) Participated in the Uganda -Ethiopia Joint Ministerial Commission meeting in Addis Ababa, Ethiopia. b) Participated in the Global Rail 2024 Conference by Etihad Rail in the UAE. c) Coordinated preparation for follow-up Bilateral meeting with the Government of Kenya to harmonise SGR technical standards. d) Coordinated meetings and/ or missions with potential financiers including Citi bank, Swedfund, IsDB and AfDB.	None
Staff Annual subscription payment for 15No. staff to Professional bodies/ entities made.	a) Staff Annual subscription payment for 15No. staff to Professional bodies/ entities made.	None
01No. Monitoring exercises undertaken	a) Q1 Monitoring exercise was done.	None
Procurement Initiated	a) Needs assessment concluded and procurement 10No. computers initiated.	Recruitment process for additional staff ongoing. Extra 20No. to be procured in Q2. Also, Q1 release was low.

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1849 Construction of Standard Gauge Railway**

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

5.5KM equivalent of the Malaba - Kampala SGR Constructed.	a) Implementation of the LNTP scope continues using the EUR 75Mn that was released by GoU as engagements of potential financiers are being fast-tracked.	Sourcing for external financing yet to be concluded.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,714,939.250
211104 Employee Gratuity	240,859.250
212101 Social Security Contributions	216,627.750
212102 Medical expenses (Employees)	100,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
223001 Property Management Expenses	22,287.500
223003 Rent-Produced Assets-to private entities	343,822.500
223004 Guard and Security services	52,755.000
223005 Electricity	5,879.500
225101 Consultancy Services	50,000.000
<b>Total For Budget Output</b>	<b>3,907,170.750</b>
GoU Development	3,907,170.750
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1849 Construction of Standard Gauge Railway****PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented****Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

Independent Environment and Social Due Diligence and Monitoring undertaken	a) Procurement initiated. Bids received and evaluated (technical). b) Financial opening scheduled for 1st week of November.	Procurement is being undertaken with input from lead arranger of financing for main contract. This caused some delays in finalization of TORs and preferred consultants for restricted bidding.
Design review & construction supervision services for the eastern route rendered.	a) Design review & construction supervision services for the works in the LNTP scope is ongoing.	Main contract yet to commence. Pending financial closure of external financing.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	500,000.000
225202 Environment Impact Assessment for Capital Works	307,768.500
<b>Total For Budget Output</b>	<b>807,768.500</b>
GoU Development	807,768.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260012 Transport Infrastructure Corridor****PIAP Output: 09411403 Right of way for transport projects acquired****Programme Intervention: 094114 Integrate land use and transport planning**

10.304 acres of land acquired between Tororo - Buikwe districts.	a) 94.145 acres acquired in the districts of Tororo- Buikwe. b) 16No. Job Record Jackets (JRJs) were compiled for subdivision survey in 02 districts (14no. in Iganga and 2 No. Mayuge)	Most of the earlier land and family disputes were resolved enabling payment within this quarter using mostly funds brought forward from Q4 FY 24/25.
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1849 Construction of Standard Gauge Railway****PIAP Output: 09411403 Right of way for transport projects acquired****Programme Intervention: 094114 Integrate land use and transport planning**

01No. Land acquisition assessment reports produced.	a) 01No. valuation report (Marshalling Yard, Tororo Sidings, Buikwe Diversion) approved. b) 02No. draft final reports (Mukono District main line and sidings; & Wakiso and Kampala District) prepared.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
342111 Land - Acquisition	1,000,000.000
<b>Total For Budget Output</b>	<b>1,000,000.000</b>
GoU Development	1,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>5,714,939.250</b>
GoU Development	5,714,939.250
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Vote Function:08 National Roads Maintenance & Construction***Departments***Department:001 National Roads****Key Service Area:00022 Research and Development****PIAP Output: 09211102 Road Transport infrastructure Rehabilitated****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

9) Payment of cleaning and garbage collection services at Nakawa Offices 10) Payment for Air conditioning servicing at Nakawa offices	9) Payment of cleaning and garbage collection services at Nakawa Offices was made 10) Payment for Air conditioning servicing at Nakawa offices was made	
12) Procurement of IDs for new staff recruited under Department of National Roads	12) Procurement of IDs for new staff recruited under Department of National Roads is ongoing.	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
19) Payment for facilitation for quarterly stock take activities 20) Payment for facilitation for annual Board of Survey 21) Payment for facilitation to undertake field audits 22) Payment for 5,000 litres of fuel	19) Payment for facilitation for quarterly stock take activities was made 20) Payment for facilitation for annual Board of Survey was made 21) Payment for facilitation to undertake field audits was made 22) Payment for 5,000 litres of fuel was made	
26) Payment for 50 procurement adverts	26) Payment for 50 procurement adverts was not made due to inadequate budget releases.	inadequate budget releases.
1) Payment of salaries to staff under the National Roads Department 2) Procurement and payment for welfare items for the Department of National Roads 3) Payment for office imprest. 4) Procurement of Stationary for Department of National roads	1) Payment of salaries to staff under the National Roads Department was made 2) Procurement and payment for welfare items for the Department of National Roads was made 3) Payment for office imprest was made. 4) Procurement of Stationary for Department of National roads is ongoing	
5) Payment for printing services in Department of National Roads 6) Payment for the annual ICT licenses 7) Payment for Data and internet services under the Nakawa offices 8) Payment for postage and courier services.	5) Payment for printing services in Department of National Roads was made 6) Payment for the annual ICT licenses was made 7) Payment for Data and internet services under the Nakawa offices was made 8) Payment for postage and courier services was made.	
17) Payment for allowances for security staff at Nakawa and Kyambogo offices. 18) Payment for utility services for the Nakawa offices	15) Rent for Archives in Namanve was paid 16) Rent for Mubende weighbridge offices was paid 17) Payment for allowances for security staff at Nakawa and Kyambogo offices was made. 18) Payment for utility services for the Nakawa offices was made	
24) Procurement and payment for workshop activities	24) Procurement for workshop activities is ongoing	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,425,202.288
221002 Workshops, Meetings and Seminars	4,000.000
221009 Welfare and Entertainment	23,950.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		8,000.000
222001 Information and Communication Technology Services.		1,000.000
222002 Postage and Courier		1,516.040
223003 Rent-Produced Assets-to private entities		1,052,739.066
223004 Guard and Security services		60,753.000
227001 Travel inland		16,100.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>4,598,260.394</b>
	Wage Recurrent	3,425,202.288
	Non Wage Recurrent	1,173,058.106
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened**

**Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

Environmental and Social Assessments Certification Fees paid	Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
3) Design Reviews and Detailed Engineering Designs for Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km), Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km) undertaken	3) Final design review report was submitted for Puranga-Acholibur (62km) and Nebbi-Goli (15km). Detailed design of Kibuye-Busega-Mpigi System interchange is ongoing. Independent check for Laropi-Umi Bridge (1.2km) was completed.	
5) Feasibility Study and Detailed Engineering Design for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) undertaken 6) Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) undertaken	5) Detailed Design is still ongoing for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km). Consultant paused the detailed design pending payments of his 3No. Invoices.  6) Detailed Engineering Design and Draft Detailed Design for Kapeeka Roads (188km) were submitted for approval.	
9) Feasibility Study for Kampala Bombo Expressway undertaken 10) Consultancy Services for Design (Architectural and Engineering) and Construction Supervision of UNRA HQ Building undertaken	9) Activity was not undertaken due to inadequate budget releases  10) Activity was not undertaken due to inadequate budget releases	Activities were not undertaken due to inadequate budget releases
11) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 1 undertaken 12) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 2 undertaken 13) Diagnostic study of Karuma Bridge undertaken	11) Inspection of 40No. Bridges in East and North Eastern Uganda was completed and inspection report prepared. Design reviews of Bridges and Structures along Kayunga-Kabimbiri and Kapeka Roads, and Kapchorwa One Stop Boarder Market and Overpass Bridge were completed.  12) Review of Detailed Designs of 5No Bridges and Structures along Ure - Yumbe - Manibe - Kulikulimnga Road was completed while Design review and update of Detailed Design for Masindi Port Bridge, Review of Inception Report for Oraa, and Awoo Bridges is ongoing with the detailed design due in November 2025.  13) Detailed engineering design ongoing for Karuma Bridge	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
<p>1) Feasibility study and detailed engineering design for Butalangu-Kapeeka-Kituuma Road (37km) and Soroti-Serere-Pingire-Mugarama (64Km) undertaken. 2) Feasibility Study and Detailed Design for Rwimi-Dura-Kamwenge (58.6Km) and Nyakabirizi-Nyakashaka-Nsiika</p>	<p>1) Final Feasibility Study and Preliminary Design were completed and Detailed Engineering Design report submitted for reviewing for Kituuma – Kapeeka – Butalangu (37km) and Soroti – Serere – Pingire – Mugarama (64km).</p> <p>2) Feasibility Study and Preliminary Engineering Design were completed. Draft Detailed designs were submitted for review.</p>	
<p>4) Feasibility Studies and Preliminary Engineering Designs for Isingiro-Kamuli-Kyasimbi Road (77.6km), Kamatalisi-Ngarama-Kibengo-Burama (19.6km), Kityaza TC-Burama-Bugango (13.7km), Kityaza Tc-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km) undertaken</p>	<p>4) Final Feasibility study and preliminary design was completed for Isingiro – Kamuli - Kyasimbi Road (77.6km), Kamatalisi-Ngarama - Kibengo - Burama(19.6km), Kityaza TC-Burama-Bugango(13.7km), Kityaza Tc-Nakivale Camp(3.8km) and Juru-Kibengo(4.8km).</p>	
<p>7) Feasibility Study and Detailed Engineering Design for Kamuli-Kaliro-Pallisa (90Km) undertaken 8) Feasibility Studies and Detailed Engineering Designs for Arua-Ure (54Km), Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga undertaken</p>	<p>7) Preliminary Design and Feasibility Study were completed and detailed design is ongoing for Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km)</p> <p>8) Preliminary Design and Feasibility Study were completed and detailed design is ongoing for Arua-Ure (54Km), Noko-Obongi-Adjumani (78Km), Owaffa-Kubala-Kulikulinga (132 km) and Gulu-Opit-Rackoko Road (91km).</p>	
<p>14) In-house Designs and support to ongoing designs undertaken 15) Payment for 16,000 litres of fuel</p>	<p>14) Coordination of JICA-Related Projects, including preparatory activities for Kampala Flyover Lot 2 (KFO Lot 2) and the proposed New Karuma Bridge construction was undertaken. Provided support for planning, design and construction of emergency Restoration for collapsed bridges, including Nalugugu Bridge along the Namunsi–Sironko road and Tsutsu Bridge in Bududa District. Reviewed the Najjanankumbi-Busabala road furniture drawings and the Kapchorwa-Suam Project.</p> <p>15) Payment for 16,000 litres of fuel was made</p>	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

16) Payment of arrears for design consultants, road maintenance local contractors and consultant for the Social Economic Impact Assessment of the National Road programme	16) Activity was not undertaken due to inadequate budget releases	16) Activity was not undertaken due to inadequate budget releases
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	531,149.708
227004 Fuel, Lubricants and Oils	80,000.000
<b>Total For Budget Output</b>	<b>611,149.708</b>
Wage Recurrent	0.000
Non Wage Recurrent	611,149.708
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1) 138.6km of Paved National Roads Maintained under Routine Mechanized Maintenance (Framework)	1) 138.6km of Paved National Roads were Maintained under Routine Mechanized Maintenance (Framework)	
4) 46(No) of National Roads Plant and Equipment Maintained	4) 46(No) of National Roads Plant and Equipment were Maintained	
5) Payment of arrears for road maintenance local contractors	5) Payment of arrears for road maintenance local contractors was not made due to inadequate budget releases during the quarter.	Inadequate budget releases during the quarter.
6) Maintenance and operation of 16 Ferries and 32 landing sites	6) Maintenance and operation of 16 Ferries and 32 landing sites was undertaken	
8) Monitoring of national road maintenance works	8) Monitoring of national road maintenance works at stations across the country was undertaken during the quarter	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)16(No) of fixed and 5(No) of mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 14(No) of fixed and 6(No) of mobile Axle Load Control equipment/stations were maintained and enforced along National Roads. 175 road patrols on the planned network was undertaken, 365 vacation notices were issued, encroachers along 35Km were evicted, 04 stakeholder engagements were undertaken, 78 community radio announcements were made, and 06 community sensitisations conducted.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,260.000
221002 Workshops, Meetings and Seminars	50,000.000
221009 Welfare and Entertainment	30,956.000
221011 Printing, Stationery, Photocopying and Binding	132,044.485
222001 Information and Communication Technology Services.	800.000
225101 Consultancy Services	5,834.340
225204 Monitoring and Supervision of capital work	494,762.779
227001 Travel inland	324,731.154
228001 Maintenance-Buildings and Structures	26,586,585.125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560.000
<b>Total For Budget Output</b>	<b>27,911,533.883</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,911,533.883
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>33,120,943.985</b>
Wage Recurrent	3,425,202.288
Non Wage Recurrent	29,695,741.697
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 MOWT National Roads UNRA Central - Kampala Station**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)310.3km of Paved National Roads maintained under Routine Manual Maintenance 2)482.2km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 233 km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 362 km of unpaved National roads were maintained through use of LBC Contracts during the quarter	Inadequate Budget release during the quarter
3)33km of Paved National Roads maintained under Routine Mechanized Maintenance 4)47.3km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 87 Km of Paved National Roads maintained under Routine Mechanized Maintenance 4) 51.6 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance.	
5)39(No) of National Roads Plant and Equipment Maintained	5) 33(No) of National Roads Plant and Equipment were repaired and maintained in good mechanical condition	Inadequate Budget release during the quarter
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) Maintenance and operation of MV Palm Ferry and 2 Kiyindi landing sites was undertaken	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980.000
221009 Welfare and Entertainment	7,819.120
221011 Printing, Stationery, Photocopying and Binding	4,914.600
223004 Guard and Security services	12,998.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
227001 Travel inland	4,405.000
227004 Fuel, Lubricants and Oils	47,414.400
228001 Maintenance-Buildings and Structures	321,095.520
228002 Maintenance-Transport Equipment	43,448.200
<b>Total For Budget Output</b>	<b>448,574.840</b>
Wage Recurrent	0.000
Non Wage Recurrent	448,574.840
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1 (No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1 (No) mobile Axle Load Control equipment was well maintained and enforcement operations undertaken along National Roads under Kampala Station.  34 patrols, 02 engagements, 05 community engagements, 52 mentions using mobile drive were held on Gayaza-Kalagi-Kayunga and Kalagi-Mukono road and 22 vacation notice issued.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	3,300.000
227001 Travel inland	10,285.000
227004 Fuel, Lubricants and Oils	18,096.000
228002 Maintenance-Transport Equipment	172.381
<b>Total For Budget Output</b>	<b>34,853.381</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,853.381
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>483,428.221</b>
Wage Recurrent	0.000
Non Wage Recurrent	483,428.221
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 MOWT National Roads UNRA Central - Mpigi Station****Key Service Area:260006 National Road Maintenance**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
1)263.3km of Paved National Roads maintained under Routine Manual Maintenance 2)399.6km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 263.3 km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 399.6 km of unpaved National roads were maintained through use of LBC Contracts during the quarter	
3)7.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)204.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 13 Km of Paved National Roads maintained under Routine Mechanized Maintenance 4) 63.2 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance.	
5)49(No) of National Roads Plant and Equipment Maintained	5) 31(No) of National Roads Plant and Equipment were Maintained	Inadequate budget release during the quarter
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) Maintenance and operation of 1 Ferry and 2 landing sites was undertaken	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,580.000
221009 Welfare and Entertainment	6,669.360
221011 Printing, Stationery, Photocopying and Binding	2,860.320
223004 Guard and Security services	11,220.000
223005 Electricity	2,500.000
223006 Water	891.073
227001 Travel inland	14,918.000
227004 Fuel, Lubricants and Oils	220,000.000
228001 Maintenance-Buildings and Structures	358,066.445
228002 Maintenance-Transport Equipment	34,127.200
<b>Total For Budget Output</b>	<b>678,832.398</b>
Wage Recurrent	0.000
Non Wage Recurrent	678,832.398
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) of fixed Axle Load Control equipment were maintained.  35 patrols, clearance of encroachments along 30 Km, 01 engagement with over 70 stakeholders and 80 one on one sensitisations were undertaken along Busega-Mityana road	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	1,000.000
227001 Travel inland	7,950.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	420.000
<b>Total For Budget Output</b>	<b>20,370.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,370.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>699,202.398</b>
Wage Recurrent	0.000
Non Wage Recurrent	699,202.398
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 MOWT National Roads UNRA Central - Luweero Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)195.4km of Paved National Roads maintained under Routine Manual Maintenance 2)887.9km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 197.4 km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 887.9 km of unpaved National roads were maintained through use of LBC Contracts during the quarter	
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

3)22.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)132.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 22 Km of Paved National Roads maintained under Routine Mechanized Maintenance 4) 187 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance.	
5)27(No) of National Roads Plant and Equipment Maintained	5) 20 (No) of National Roads Plant and Equipment were Maintained	
6)Maintenance and operation of 2 Ferries and 2 landing sites	6) Maintenance and operation of 2 Ferry and 2 landing sites on lake Kyoga was undertaken	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,570.000
221009 Welfare and Entertainment	5,835.100
221011 Printing, Stationery, Photocopying and Binding	4,914.700
222001 Information and Communication Technology Services.	1,635.000
223001 Property Management Expenses	14,024.800
223004 Guard and Security services	26,840.000
223005 Electricity	2,500.000
223006 Water	1,650.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
227001 Travel inland	51,600.000
227004 Fuel, Lubricants and Oils	135,446.000
228001 Maintenance-Buildings and Structures	517,831.250
228002 Maintenance-Transport Equipment	133,501.713
<b>Total For Budget Output</b>	<b>917,598.563</b>
Wage Recurrent	0.000
Non Wage Recurrent	917,598.563
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 7) 1 fixed axle load control equipment/ station at Luwero was maintained and is operational. Ten (10) road reserve patrols were undertaken on Kawempe-Bombo-Luweero road	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	400.000
223005 Electricity	2,500.000
227001 Travel inland	7,030.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	3,577.500
<b>Total For Budget Output</b>	<b>23,687.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,687.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>941,286.063</b>
Wage Recurrent	0.000
Non Wage Recurrent	941,286.063
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 MOWT National Roads UNRA Central - Mubende Station****Key Service Area:260006 National Road Maintenance**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
1)269.78km of Paved National Roads maintained under Routine Manual Maintenance 2)407.25km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 179.62 km of paved National roads were maintained through use of LBC Contracts for the months of August 2025 and September 2025 2) 407.15 km of unpaved National roads maintained through use of LBC Contracts for the months of August 2025 and September 2025	
3)34.1km of Paved National Roads maintained under Routine Mechanized Maintenance 4)82.8km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 153.59Km of Paved National Roads maintained under Routine Mechanized Maintenance Patching works were completed for Mubende – Lubaale (46.09Km) while continuous desilting works are still ongoing for Mubende – Kakumiro – Kibaale (107.5Km) 4) 148.9Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. Grading works commenced along Kitenga – Musozi road (19.1Km), are no going along Kakumiro – Nkooko (26.61Km), were completed along Kitenga – Ikula – Kanyogoga (43.66Km) and Kassanda – Madudu, Kiyuya (59.53Km) roads. Graveling works are still ongoing along the Kassanda – Madudu, Kiyuya (59.53Km) road.	
5)23(No) of National Roads Plant and Equipment Maintained	5) 13(No) of National Roads Plant and Equipment were Maintained	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		7,985.060
221011 Printing, Stationery, Photocopying and Binding		1,750.000
223001 Property Management Expenses		1,551.000
223004 Guard and Security services		8,475.000
227001 Travel inland		4,625.000
227004 Fuel, Lubricants and Oils		46,700.000
228001 Maintenance-Buildings and Structures		308,780.825
228002 Maintenance-Transport Equipment		3,610.000
	<b>Total For Budget Output</b>	<b>383,476.885</b>
	Wage Recurrent	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	383,476.885
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) of fixed Axle Load Control equipment were maintained	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>4,700.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,700.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>388,176.885</b>
Wage Recurrent	0.000
Non Wage Recurrent	388,176.885
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 MOWT National Roads UNRA Central - Masaka Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)242km of Paved National Roads maintained under Routine Manual Maintenance 2)744.8km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 240Km of Paved National Roads were Maintained under Routine Manual Maintenance 2) 744.8 Km of unpaved National Roads were maintained under Routine Manual Maintenance	
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

4)17.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 106 km of Paved National Roads (Villa Maria-Sembabule (36Km) and Masaka-Lyantonde (70)) were maintained under Routine Mechanised Maintenance. 4) 123Km of Unpaved National Roads (Kyabakuza-Ndagwe-Kiwangaala (62Km), Villa Maria- Kyamulibwa-Kabulasoke (31Km) and Lukaaya-Miwuula -Kagologolo (30 Km)) were maintained.	
5)22(No) of National Roads Plant and Equipment Maintained	5) 22(No) Plant and Equipment and the station were maintained and are operational	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) BBB Ferry in Kalangala was operational. Nkusi and Bunyama landing sites were also accessible	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890.000
221007 Books, Periodicals & Newspapers	264.000
221009 Welfare and Entertainment	9,280.700
221011 Printing, Stationery, Photocopying and Binding	3,140.000
222001 Information and Communication Technology Services.	1,550.000
223001 Property Management Expenses	1,370.000
223004 Guard and Security services	21,345.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	175,843.500
228001 Maintenance-Buildings and Structures	679,691.500
228002 Maintenance-Transport Equipment	30,212.470
<b>Total For Budget Output</b>	<b>946,587.170</b>
Wage Recurrent	0.000
Non Wage Recurrent	946,587.170
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)2(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) Lukaaya weighbridge was operational. Mutukula Weigh Bridge was not operational due to upgrading works currently ongoing. Road reserve enforcement along national network was undertaken.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,860.000
223001 Property Management Expenses	700.000
223005 Electricity	2,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	6,360.000
228002 Maintenance-Transport Equipment	1,345.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
<b>Total For Budget Output</b>	<b>25,265.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,265.600
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>971,852.770</b>
Wage Recurrent	0.000
Non Wage Recurrent	971,852.770
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 MOWT National Roads UNRA East - Jinja Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)268.5km of Paved National Roads maintained under Routine Manual Maintenance 2)952.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 268.5 km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 952.5 km of unpaved National roads maintained through use of LBC Contracts during the quarter	
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

3)26.82km of Paved National Roads maintained under Routine Mechanized Maintenance 4)71.82km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 10.0 Km of Paved National Roads maintained under Routine Mechanized Maintenance 4) 65.0 Km of Unpaved National Roads maintained under Routine Mechanized Maintenance.	
5)29(No) of National Roads Plant and Equipment Maintained	5) 7.0(No) of National Roads Plant and Equipment were Maintained	Inadequate budget release during the quarter
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) Ferry and 2 landing sites were not yet operational hence no maintenance was undertaken	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,915.000
221007 Books, Periodicals & Newspapers	225.000
221008 Information and Communication Technology Supplies.	237.500
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,600.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	900.000
223004 Guard and Security services	36,150.000
223005 Electricity	2,375.000
223006 Water	1,750.000
227001 Travel inland	13,714.000
227004 Fuel, Lubricants and Oils	134,651.500
228001 Maintenance-Buildings and Structures	226,153.000
228002 Maintenance-Transport Equipment	1,643.000
<b>Total For Budget Output</b>	<b>435,814.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	435,814.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) Fixed Axle Load Control equipment/Station were maintained.  10 road reserve patrols were undertaken on the planned road, 46 leaders were engaged on a one-on-one basis along Jinja-Kamuli road and 35 vacation notices were issued to encroachers on Jinja-Kamuli road.	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520.000
221009 Welfare and Entertainment	3,150.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	1,000.000
223005 Electricity	1,750.000
223006 Water	1,500.000
227004 Fuel, Lubricants and Oils	2,516.200
<b>Total For Budget Output</b>	<b>16,436.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,436.200
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>452,250.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	452,250.200
Arrears	0.000
<i>AIA</i>	0.000

**Department:008 MOWT National Roads UNRA East - Mbale Station****Key Service Area:260006 National Road Maintenance**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)305.66km of Paved National Roads maintained under Routine Manual Maintenance 2)488.75km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 305.66 km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 447.75 km of unpaved National roads maintained through use of LBC Contracts during the quarter	
4)29.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 13.5Km of Paved National Roads maintained under Routine Mechanized Maintenance 4) 50.0 Km of Unpaved National Roads maintained under Routine Mechanized Maintenance.	
5)29(No) of National Roads Plant and Equipment Maintained	5) 25(No) of National Roads Plant and Equipment were Maintained	Inadequate budget release during the quarter

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	7,420.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223004 Guard and Security services	13,230.000
227001 Travel inland	12,407.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	233,960.400
228002 Maintenance-Transport Equipment	9,384.000
<b>Total For Budget Output</b>	<b>286,401.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	286,401.400
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) fixed and 1(No) Mobile axle load control equipment were maintained.  72 road reserve patrols were undertaken on the planned network, 10 encroachers along 10 Km of roads were evicted in Kween and Kumi, and 2 One on one engagements with over 25 encroachers in Kween and Kumi were undertaken.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,610.000
223005 Electricity	1,000.000
223006 Water	500.000
227001 Travel inland	8,435.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	316.000
<b>Total For Budget Output</b>	<b>12,861.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,861.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>299,262.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	299,262.400
Arrears	0.000
<i>AIA</i>	0.000

**Department:009 MOWT National Roads UNRA East - Tororo Station****Key Service Area:260006 National Road Maintenance**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)170.26km of Paved National Roads maintained under Routine Manual Maintenance 2)447.48km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 170.26Km of Paved National Roads were Maintained under Routine Manual Maintenance 2) 447.48km of unpaved National Roads were maintained under Routine Manual Maintenance	
3)1.1km of Paved National Roads maintained under Routine Mechanized Maintenance 4)23.23km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 20.5km of Paved National Roads were maintained under Routine Mechanised Maintenance. 4) 85km of Unpaved National Roads were maintained.	
5)25(No) of National Roads Plant and Equipment Maintained	5) 23no. Plant and Equipment and the station were maintained and are operational	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) 1 ferry and 2 landing sites were maintained and are operational	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,445.000
221009 Welfare and Entertainment	7,350.300
221011 Printing, Stationery, Photocopying and Binding	7,400.800
227001 Travel inland	11,140.000
227004 Fuel, Lubricants and Oils	121,668.900
228001 Maintenance-Buildings and Structures	223,654.000
228002 Maintenance-Transport Equipment	22,136.455
<b>Total For Budget Output</b>	<b>397,795.455</b>
Wage Recurrent	0.000
Non Wage Recurrent	397,795.455
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)3(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 2no. Fixed Axle Load Control stations were maintained	
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		990.000
	<b>Total For Budget Output</b>	<b>990.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	990.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>398,785.455</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	398,785.455
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:010 MOWT National Roads UNRA North-East - Soroti Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)132.98km of Paved National Roads maintained under Routine Manual Maintenance 2)808.73km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 132.98 Km of Paved National Roads were Maintained through use of LBC Contracts during the quarter 2) 808.73 km of unpaved National Roads were maintained through use of LBC Contracts during the quarter	
3)20.82km of Paved National Roads maintained under Routine Mechanized Maintenance	3) 29.82 km of Paved National Roads were maintained under Routine Mechanised Maintenance.	
5)29(No) of National Roads Plant and Equipment Maintained	5) 29no. Plant and Equipment and the station were maintained and are operational	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) 1 ferry and 2 landing sites were maintained and are operational	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,215.000
221007 Books, Periodicals & Newspapers		125.000
221009 Welfare and Entertainment		13,784.240
221011 Printing, Stationery, Photocopying and Binding		1,490.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		875.000
223001 Property Management Expenses		5,500.000
223004 Guard and Security services		11,100.000
223005 Electricity		3,000.000
223006 Water		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
227001 Travel inland		14,570.000
227004 Fuel, Lubricants and Oils		127,641.250
228001 Maintenance-Buildings and Structures		196,849.002
228002 Maintenance-Transport Equipment		25,595.400
	<b>Total For Budget Output</b>	<b>421,494.892</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	421,494.892
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>421,494.892</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	421,494.892
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:011 MOWT National Roads UNRA North-East - Moroto Station</b>		
<b>Key Service Area:260006 National Road Maintenance</b>		

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)166.48km of Paved National Roads maintained under Routine Manual Maintenance 2)531.27km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 157.539 km of the road network was maintained under Routine Manual Maintenance (RMM) during Quarter One (Q1). In addition, pothole patching works were executed along a 10.898 km section of the Moroto–Nadunget Road, which had previously deteriorated to a poor condition. Upon completion of the works, the affected section was restored to a motorable and improved riding condition, thereby enhancing surface drainage, accessibility, and overall road user safety  2) 381.513 km of roads were maintained under Routine Manual Maintenance (RMM), while 224.802 km were maintained under Routine Mechanized Maintenance (RMM). The mechanized maintenance activities involved medium grading operations, spot graveling, and construction of gabion end structures to restore drainage functionality and improve carriageway stability. As a result, the road network has remained motorable and accessible to all categories of road users.	
5)22(No) of National Roads Plant and Equipment Maintained	5) 13 No. of National Roads Plant and Equipment Maintained are operational and in good condition	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	4,810.000
221011 Printing, Stationery, Photocopying and Binding	2,399.000
223004 Guard and Security services	5,720.000
223005 Electricity	3,000.000
223006 Water	3,000.000
227001 Travel inland	8,770.000
228001 Maintenance-Buildings and Structures	294,444.147
228002 Maintenance-Transport Equipment	21,038.100
<b>Total For Budget Output</b>	<b>343,181.247</b>
Wage Recurrent	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	343,181.247
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>343,181.247</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	343,181.247
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:012 MOWT National Roads UNRA North-East - Kotido Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

2)802km of Unpaved National Roads maintained under Routine Manual Maintenance	2) 802Km of Unpaved National Roads maintained under Routine Manual Maintenance	
4)28.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	4) 46km of Unpaved National Roads were maintained under Routine Mechanized Maintenance	
5)28(No) of National Roads Plant and Equipment Maintained	5) 4(No) of National Roads Plant and Equipment Maintained	Inadequate budget release during the quarter

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,390.000
223001 Property Management Expenses	144.000
223004 Guard and Security services	5,720.000
227001 Travel inland	5,000.000
228001 Maintenance-Buildings and Structures	259,732.000
228002 Maintenance-Transport Equipment	30,618.000
<b>Total For Budget Output</b>	<b>308,604.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	308,604.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>308,604.000</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	308,604.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:013 MOWT National Roads UNRA West - Fortportal Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)365.05km of Paved National Roads maintained under Routine Manual Maintenance 2)620.83km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 365.1km of Paved National Roads were maintained under Routine Manual Maintenance 2) 515.60km of Unpaved National Roads were maintained under Routine Manual Maintenance	
3)12km of Paved National Roads maintained under Routine Mechanized Maintenance 4)24.86km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 6km of Paved National Roads were maintained under Routine Mechanized Maintenance 4) 90.4km of Unpaved National Roads were maintained under Routine Mechanized Maintenance	
5)31(No) of National Roads Plant and Equipment Maintained	5) 16 (No) of National Roads Plant and Equipment were Maintained	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) Semuliki Ferry is Operational & both landing sites were maintained.	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,635.000
221007 Books, Periodicals & Newspapers	100.000
221009 Welfare and Entertainment	4,130.000
222001 Information and Communication Technology Services.	600.000
223004 Guard and Security services	6,650.000
227001 Travel inland	6,940.000
228001 Maintenance-Buildings and Structures	225,824.200
228002 Maintenance-Transport Equipment	6,044.400
<b>Total For Budget Output</b>	<b>255,923.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	255,923.600

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>255,923.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	255,923.600
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:014 MOWT National Roads UNRA West - Hoima Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)372.9km of Paved National Roads maintained under Routine Manual Maintenance 2)632.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 315.6 Km of Paved National Roads were Maintained under Routine Manual Maintenance 2) 591.3 km of unpaved National Roads were maintained under Routine Manual Maintenance	
3)5.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)42.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 18.4 km of Paved National Roads were maintained under Routine Mechanised Maintenance. 4) 76.6 km of Unpaved National Roads were maintained	
5)28(No) of National Roads Plant and Equipment Maintained	5) 25no. Plant and Equipment and the station were maintained and are operational	

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

Item	Spent
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	5,664.500
221011 Printing, Stationery, Photocopying and Binding	1,941.000
222001 Information and Communication Technology Services.	2,700.000
223001 Property Management Expenses	2,700.000
223004 Guard and Security services	8,068.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	109,270.000
228002 Maintenance-Transport Equipment	2,230.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>142,073.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	142,073.500
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1no. Fixed Axle Load Control stations was maintained	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>142,073.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	142,073.500
Arrears	0.000
<i>AIA</i>	0.000

**Department:015 MOWT National Roads UNRA West - Masindi Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)380.7km of Paved National Roads maintained under Routine Manual Maintenance 2)214.4km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 380.7km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 214.4 km of unpaved National roads were maintained through use of LBC Contracts during the quarter	
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
3)35km of Paved National Roads maintained under Routine Mechanized Maintenance 4)28.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 29Km of Paved National Roads were maintained under Routine Mechanized Maintenance 4) 52Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance.	
5)22(No) of National Roads Plant and Equipment Maintained	5) 5(No) of National Roads Plant and Equipment were Maintained	Inadequate budget release during the quarter
6)Maintenance and operation of 1 Ferry and 1 landing site	6) Masindi port and Kungu landing sites were maintained	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,060.000
221009 Welfare and Entertainment		2,829.000
221011 Printing, Stationery, Photocopying and Binding		1,900.000
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		3,277.000
223004 Guard and Security services		4,495.000
223006 Water		350.000
227001 Travel inland		6,960.000
227004 Fuel, Lubricants and Oils		96,869.068
228001 Maintenance-Buildings and Structures		265,581.500
228002 Maintenance-Transport Equipment		2,390.000
	<b>Total For Budget Output</b>	<b>397,211.568</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	397,211.568
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>397,211.568</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	397,211.568
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:016 MOWT National Roads UNRA North - Kitgum Station</b>		

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:260006 National Road Maintenance

PIAP Output: 09211101 Road Transport infrastructure Maintained

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

1)131.3km of Paved National Roads maintained under Routine Manual Maintenance 2)891km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 126.3 km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 881 km of unpaved National roads were maintained through use of LBC Contracts during the quarter	
3)5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)53.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 2.5Km of Paved National Roads were maintained under Routine Mechanized 4) 71.3Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance.	
5)21(No) of National Roads Plant and Equipment Maintained	5) 16(No) of National Roads Plant and Equipment were Maintained	Inadequate budget release during the quarter

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	725.000
221009 Welfare and Entertainment	1,673.000
221011 Printing, Stationery, Photocopying and Binding	950.000
222001 Information and Communication Technology Services.	900.000
223001 Property Management Expenses	994.500
223005 Electricity	1,766.604
223006 Water	1,107.184
227001 Travel inland	3,599.000
227004 Fuel, Lubricants and Oils	67,970.000
228001 Maintenance-Buildings and Structures	573,708.000
228002 Maintenance-Transport Equipment	27,645.635
<b>Total For Budget Output</b>	<b>681,038.923</b>
Wage Recurrent	0.000
Non Wage Recurrent	681,038.923
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>681,038.923</b>
Wage Recurrent	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	681,038.923
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:017 MOWT National Roads UNRA North - Arua Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)183km of Paved National Roads maintained under Routine Manual Maintenance 2)692.6km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 183 km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 692.6 km of unpaved National roads were maintained through use of LBC Contracts during the quarter	
3)1km of Paved National Roads maintained under Routine Mechanized Maintenance 4)22.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 25 km out of 70 km of Eruba-Nebbi Rd maintained by pothole patching and shaping surfaces that have lost the wearing course  4) 81.8Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. 11.0km of emergency works on Vurra Customs-Odramacaku road and failed sections on Nebbi-Goli road, 1.0km of emergency Works on Arua-Lia road, 36.0km of heavy Grading works on Arua-Bilafe road, 20km on Paidha-Anyavu road and 13.8 km on Inde-Ocoko road using force account were undertaken during the quarter.	
5)26(No) of National Roads Plant and Equipment Maintained	5) 23(No) of National Roads Plant and Equipment were Maintained. Tracked loader, Foton truck, & crane-mounted truck were however not repaired and are not functional.	
6)Maintenance and operation of 2 Ferries and 5 landing sites	6) Maintenance and operation of 2 Ferries and 5 landing sites was undertaken. Staff accommodation construction stands at 90% completed and the ferries were available 100% in July, 100% in August, & 86% in September.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000.000
221009 Welfare and Entertainment	18,566.892
221011 Printing, Stationery, Photocopying and Binding	2,515.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		4,830.280
223004 Guard and Security services		25,777.000
223005 Electricity		3,250.000
223006 Water		500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		67,000.000
228001 Maintenance-Buildings and Structures		706,702.005
228002 Maintenance-Transport Equipment		59,374.500
	<b>Total For Budget Output</b>	<b>933,765.677</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	933,765.677
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>933,765.677</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	933,765.677
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:018 MOWT National Roads UNRA North - Gulu Station</b>		
<b>Key Service Area:260006 National Road Maintenance</b>		
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
1)345.9km of Paved National Roads maintained under Routine Manual Maintenance 2)541.1km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 294 km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 435 km of unpaved National roads were maintained through use of LBC Contracts during the quarter	Inadequate budget release during the quarter

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
3)7.75km of Paved National Roads maintained under Routine Mechanized Maintenance 4)10.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 35Km of Paved National Roads maintained under Routine Mechanized Maintenance Sectional length of 35Km of Paved National Roads, maintained in good condition along Gulu – Pabbo – Atiak – Nimule road. 4) 50Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. Routine mechanized maintenance of Gulu–Opit–Rackoko, Aber– Anyeke -Ngai and Gulu–Patiko road using Force account was undertaken and the roads are in good condition.	
5)28(No) of National Roads Plant and Equipment Maintained	5) 26(No) of National Roads Plant and Equipment were Maintained in a fair to good condition and are functional	
6)Maintenance and operation of 1 Ferry and 2 landing sites	6) The Amuru Ferry landing site works are incomplete, additional works are to be undertaken in Q2. Hence Ferry is not operational.	Works on landing sites are still ongoing hence ferry is not operational

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,620.000
221007 Books, Periodicals & Newspapers		92.400
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223004 Guard and Security services		13,670.000
223005 Electricity		3,000.000
227001 Travel inland		19,895.000
227004 Fuel, Lubricants and Oils		100,791.405
228001 Maintenance-Buildings and Structures		318,766.853
228002 Maintenance-Transport Equipment		12,807.000
	<b>Total For Budget Output</b>	<b>475,642.658</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	475,642.658
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:260039 Axle Load Control and Weigh Bridges Services

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)2(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) Newly constructed fixed weighbridge at Kamdini is now operational. The fixed weighbridge at Elegu is currently scheduled for maintenance. Mobile axle load control being enforced on the national network.  48 road reserve patrols were undertaken on the planned network, and 86 encroachers were evicted in Minakuru trading centre on Kamdini-Gulu road	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,140.000
223004 Guard and Security services	6,760.000
223006 Water	800.000
227001 Travel inland	1,760.000
227004 Fuel, Lubricants and Oils	14,380.000
228001 Maintenance-Buildings and Structures	7,420.000
228002 Maintenance-Transport Equipment	1,000.000
<b>Total For Budget Output</b>	<b>37,260.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,260.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>512,902.658</b>
Wage Recurrent	0.000
Non Wage Recurrent	512,902.658
Arrears	0.000
<i>AIA</i>	0.000

**Department:019 MOWT National Roads UNRA North - Moyo Station****Key Service Area:260006 National Road Maintenance**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
2)712.4km of Unpaved National Roads maintained under Routine Manual Maintenance 3)23km of Paved National Roads maintained under Routine Mechanized Maintenance	2) 613km of Unpaved National Roads were maintained under Routine Manual Maintenance 3) 53km of the Paved Network are still new hence there was no need for mechanised maintenance	
5)23(No) of National Roads Plant and Equipment Maintained	5) 14 (No) of National Roads Plant and Equipment were Maintained	
6)Maintenance and operation of 2 Ferries and 4 landing sites	6) 2 Ferries and 4 landing sites were maintained throughout the entire Quarter One	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,128.811
221001 Advertising and Public Relations	300.000
221009 Welfare and Entertainment	24,449.010
221011 Printing, Stationery, Photocopying and Binding	2,941.150
223001 Property Management Expenses	4,908.800
223004 Guard and Security services	12,315.000
223005 Electricity	2,325.000
223006 Water	900.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400.000
227001 Travel inland	24,831.000
227004 Fuel, Lubricants and Oils	31,718.850
228001 Maintenance-Buildings and Structures	146,199.000
228002 Maintenance-Transport Equipment	24,848.000
<b>Total For Budget Output</b>	<b>341,264.621</b>
Wage Recurrent	0.000
Non Wage Recurrent	341,264.621
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>341,264.621</b>
Wage Recurrent	0.000
Non Wage Recurrent	341,264.621

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:020 MOWT National Roads UNRA North - Lira Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)15km of Paved National Roads maintained under Routine Manual Maintenance 2)711.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 8.2km of Paved National Roads were maintained under Routine Manual Maintenance 2) 712 km of Unpaved National Roads maintained under Routine Manual Maintenance. Works were undertaken along Dokolo – Ochiero (34km), Ochiero – Namasale (54km), Adwari – Olilim (38.3km), Ngeta – Apala (19.8km), Akia – Aloï (23.8km), and Aloï – Alebtong (10km)	
3)4.3km of Paved National Roads maintained under Routine Mechanized Maintenance 4)36.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) No km of Paved National Roads were maintained under Routine Mechanized Maintenance. 4) 90.8 km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Gravel works not done due to breakdown of earth moving equipment.	Mechanical breakdown of key road equipment like excavator and Track loader greatly affected the level of achievement of our maintenance plans. Many of the station staff were deployed in the middle of the quarter which also affected the level of achievement of our maintenance objectives.
5)28(No) of National Roads Plant and Equipment Maintained	5) 28(No) of National Roads Plant and Equipment were Maintained and are operational.	

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

Item	Spent
221007 Books, Periodicals & Newspapers	232.000
221008 Information and Communication Technology Supplies.	1,858.500
221009 Welfare and Entertainment	7,250.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	250.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		6,654.500
223004 Guard and Security services		9,702.000
223005 Electricity		1,850.000
223006 Water		1,250.000
227001 Travel inland		4,950.000
227004 Fuel, Lubricants and Oils		97,923.987
228001 Maintenance-Buildings and Structures		196,344.250
228002 Maintenance-Transport Equipment		33,425.000
	<b>Total For Budget Output</b>	<b>364,590.237</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	364,590.237
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>364,590.237</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	364,590.237
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:021 MOWT National Roads UNRA South - Mbarara Station</b>		
<b>Key Service Area:260006 National Road Maintenance</b>		
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
1)363.4km of Paved National Roads maintained under Routine Manual Maintenance 2)629.8km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 344.4km of paved National Roads were maintained under Routine Manual Maintenance. 2) 624km of unpaved National Roads were maintained under Routine Manual Maintenance.	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

3)18.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)35.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 54km of Paved National Roads (Mbarara-Lyatonde 14km and Mbarara-Ishaka 40km) were maintained under Routine Mechanised Maintenance. 4) 78.1km of Unpaved National Roads (Isingiro-Rugaga 30km, Kyambura-Kashaka 2km, Kyambura-Katerera 18.1km and Kikagati-Kafunjo 28km) were maintained under Routine Mechanised Maintenance.	
5)28(No) of National Roads Plant and Equipment Maintained	5) 12(no) of National Roads Plant and Equipment were maintained.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	3,900.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
223004 Guard and Security services	6,080.000
223005 Electricity	1,000.000
223006 Water	554.536
227001 Travel inland	17,695.000
227004 Fuel, Lubricants and Oils	203,639.084
228001 Maintenance-Buildings and Structures	467,122.635
228002 Maintenance-Transport Equipment	37,872.383
<b>Total For Budget Output</b>	<b>745,113.638</b>
Wage Recurrent	0.000
Non Wage Recurrent	745,113.638
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations were maintained and Enforced along Mbarara-Ishaka was done.  56 road reserve patrols on the planned network were undertaken, 08 vacation notices were issued and voluntary vacation of 05 encroachers recorded on Mbarara-Ntungamo-Kabale road	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520.000
223005 Electricity	1,500.000
223006 Water	600.000
227001 Travel inland	10,175.000
227004 Fuel, Lubricants and Oils	949.400
<b>Total For Budget Output</b>	<b>18,744.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,744.400
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>763,858.038</b>
Wage Recurrent	0.000
Non Wage Recurrent	763,858.038
Arrears	0.000
<i>AIA</i>	0.000

**Department:022 MOWT National Roads UNRA West - Kasese Station****Key Service Area:260006 National Road Maintenance**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)135.3km of Paved National Roads maintained under Routine Manual Maintenance 2)296.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 97km of paved National Roads were maintained under Routine Manual Maintenance. The rest of the paved road network under the station (38.3Km of Kikorongo-Bwera-Mpondwe) is under rehabilitation project by Dott Services Ltd. 2) 296.5 Km of unpaved National Roads were maintained under Routine Manual Maintenance	
3)5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)38.1km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 4km of Paved National Roads were maintained under Routine Mechanised Maintenance (Gravel and Asphalt Patching and desilting were done) 4) 36.9km of Unpaved National Roads were maintained under Routine Mechanised Maintenance.	
5)23(No) of National Roads Plant and Equipment Maintained	5) 14(no) of National Roads Plant and Equipment were maintained.	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	208.000
221011 Printing, Stationery, Photocopying and Binding	650.000
222001 Information and Communication Technology Services.	370.000
223005 Electricity	628.507
227001 Travel inland	7,692.000
227004 Fuel, Lubricants and Oils	138,950.469
228001 Maintenance-Buildings and Structures	167,809.000
228002 Maintenance-Transport Equipment	245.000
<b>Total For Budget Output</b>	<b>316,552.976</b>
Wage Recurrent	0.000
Non Wage Recurrent	316,552.976
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) of fixed Axle Load Control equipment/ stations was maintained and Enforcement along roads was undertaken. As a result, 3,643 (No) vehicles were checked, 598 (No.) Vehicles were weighed, and 7 (No) vehicles were fined. A total of 32 road reserve patrols were undertaken covering all the planned network of 10 Km that included 01 illegal structure (01) billboard.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	1,927.000
227004 Fuel, Lubricants and Oils	1,348.500
<b>Total For Budget Output</b>	<b>3,275.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,275.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>319,828.476</b>
Wage Recurrent	0.000
Non Wage Recurrent	319,828.476
Arrears	0.000
<i>AIA</i>	0.000

**Department:023 MOWT National Roads UNRA South - Kabale Station****Key Service Area:260006 National Road Maintenance**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
1)392.2km of Paved National Roads maintained under Routine Manual Maintenance 2)821.5km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 392.2 km of paved National roads were maintained through use of LBC Contracts during the quarter. Supervision and inspection of force account operations was also undertaken.  2) 821.5 km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Supervision and inspection of force account operations was also undertaken.	
3)33.1km of Paved National Roads maintained under Routine Mechanized Maintenance 4)76.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 124.1 km of paved National Roads were maintained under Routine Manual Maintenance. Gravel patching was achieved along Ntungamo-Kagamba-Rukungiri (49.7km) and Kabale-Muhanga-Ntungamo (74.4Km).  4) 49.5 Km of unpaved National Roads were maintained under Routine Manual Maintenance. Grading works, gabion retention works, landslide removal, and rockfill works were undertaken.	
5)27(No) of National Roads Plant and Equipment Maintained	5) 27(no) of National Roads Plant and Equipment were maintained including one generator.	
6)Maintenance and operation of 2 Ferries and 4 landing sites	6) No Ferries and no landing sites were maintained since they are still under construction by the contractors.	Construction of the two Lake Bunyonyi Ferries and Landing sites by the contractors was still ongoing.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	8,777.300
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223004 Guard and Security services	8,860.000
223005 Electricity	3,000.000
223006 Water	1,500.000
227001 Travel inland	9,925.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		259,711.267
228001 Maintenance-Buildings and Structures		464,084.751
228002 Maintenance-Transport Equipment		11,975.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		720.000
	<b>Total For Budget Output</b>	<b>785,553.318</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	785,553.318
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) 1(No) of fixed Axle Load Control equipment/ stations was maintained and Enforcement along roads was undertaken. Engaged Stakeholders of Kabale Municipality and motor vehicle operators to vacate the road reserve, and parking in front of MoWT Kabale offices. Sensitised the public through public address system on dangers of car washing on tarmac and blockage of drainage channels.	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,400.000
221009 Welfare and Entertainment		1,000.000
223004 Guard and Security services		4,750.000
	<b>Total For Budget Output</b>	<b>8,150.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,150.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>793,703.318</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	793,703.318
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:024 MOWT National Roads UNRA South - Ibanda Station****Key Service Area:260006 National Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)206.4km of Paved National Roads maintained under Routine Manual Maintenance 2)671.6km of Unpaved National Roads maintained under Routine Manual Maintenance	1) 206.4 km of paved National roads were maintained through use of LBC Contracts during the quarter 2) 671.6 km of unpaved National roads were maintained through use of LBC Contracts during the quarter	
3)206.4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)671.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance	3) 52 Km of Paved National Roads were maintained under Routine Mechanized. Both gravel and asphalt pothole patching were undertaken. 4) 105 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Grading works, spot graveling works and culvert installation were undertaken.	Inadequate budget release during the quarter
5)22(No) of National Roads Plant and Equipment Maintained	5) 4(No) of National Roads Plant and Equipment were Maintained	Inadequate budget release during the quarter

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
221007 Books, Periodicals & Newspapers	300.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
222001 Information and Communication Technology Services.	2,500.000
223004 Guard and Security services	10,000.000
223006 Water	1,000.000
227001 Travel inland	4,950.000
227004 Fuel, Lubricants and Oils	198,900.000
228001 Maintenance-Buildings and Structures	518,155.620

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		33,499.600
	<b>Total For Budget Output</b>	<b>783,055.220</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	783,055.220
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads	7) No Axle Load Control equipment was maintained since they were not operational.	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221009 Welfare and Entertainment		600.000
223001 Property Management Expenses		550.000
223006 Water		1,500.000
	<b>Total For Budget Output</b>	<b>5,650.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,650.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>788,705.220</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	788,705.220
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:0265 Atiak-Moyo Road****Key Service Area:260007 Road construction and upgrade**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0265 Atiak-Moyo Road

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

1) DLP for Atiak-Laropi road (66km) ongoing including restoration of borrow pits and the environment	1) Atiak - Laropi (66km): Project was substantially completed on 5th August 2024 and is under Defects Liability Period. Provisional acceptance was awarded effective 10th December 2024.  By constructing/ rehabilitating national roads and bridges, GoU seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; reduce the cost of transport infrastructure; improve the safety of transport services; reduce the average travel time, especially in hard to reach areas; reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
3)3(No.) of Monitoring and supervision reports produced	3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

Key Service Area:260007 Road Construction and Upgrade

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1) Payment for construction of a market at Kigumba Town 2)3(No.) of Monitoring and Supervision reports produced	1) Kigumba – Bulima (69 km): The Project was substantially completed on 30 June 2022. The revised end of Defects Notification Period is 30 October 2025. Works on the market are ongoing with progress of 95%. Payment for construction of market in Kigumba was not made due to inadequate budget release during the quarter. 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter	Payment for construction of market in Kigumba was not made due to inadequate budget release during the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1176 Hoima- Wanseko Road**

**Key Service Area:260007 Road construction and upgrade**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1176 Hoima- Wanseko Road</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
1)1.25km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km)	Overall, 5.41 km-equivalents were attained, for Oil roads packages 5 and 6, during quarter one of FY 2025/26.  1) Lusalira-Nkonge-Lumegere-Sembabule (97km): Contract for civil works was signed on 12 September 2022 and Civil Works commenced on 19th June 2025. The Contractor is currently mobilizing and establishing facilities on site and undertaking detailed designs.	The Contractor was still mobilizing and establishing facilities on site and undertaking detailed designs.
2)DLP including restoration of borrow pits and the environment for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km).	2) Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 0.21% physical progress was attained during quarter one of FY 2025/26, representing 0.20 km-equivalents. Cumulatively, 86.70% physical progress has been attained since the project commenced, representing 84.09 km-equivalents. Contractor suspended works due to delayed payment.  Access Road to Kabaale International Airport: 7.01% physical progress was attained during quarter one of FY 2025/26, representing 0.22 km-equivalents. . Cumulatively, 27.24% physical progress has been attained since the project commenced, representing 0.87 km-equivalents.  Kinyara Sugar Factory Access Road (8km): The design has been approved with comments by the Employer, and the contractor has been requested to commence physical works.	Delayed land acquisition. Suspension of works by the contractor due to delayed payment.
3) 1.25km equivalents constructed on Package 6A- Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km).	3) Critical oil Roads package 6A: Upgrading of Kabwoya-Buhuka Road (43Km): 11.60% physical progress was attained during quarter one of FY 2025/26, representing 4.99 km-equivalents. Cumulatively, 11.60% physical progress has been attained since the project commenced, representing 4.99 km-equivalents.	Delayed land acquisition for right of way

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1176 Hoima- Wanseko Road****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

4)12(No.) of Monitoring and Supervision reports produced for Oil roads 5)Payment of arrears for upgrading of critical oil roads	4) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter  5) Payment of arrears for upgrading of critical oil roads was not made due to inadequate budget releases during the quarter.	Inadequate budget releases during the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	4,410.000
312131 Roads and Bridges - Acquisition	277,499.947
<b>Total For Budget Output</b>	<b>281,909.947</b>
GoU Development	281,909.947
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>281,909.947</b>
GoU Development	281,909.947
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1274 Musita-Lumino-Busia/Majanji Road****Key Service Area:260007 Road construction and upgrade****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1)3km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).	1) Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): 2.52% physical progress was attained during quarter one of FY 2025/26, representing 1.11 km-equivalents. Cumulatively, 71.55% physical progress has been attained since the project commenced, representing 31.48 km-equivalents.	Delayed payment of Contractor's IPC's and delayed Acquisition of the RoW
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1274 Musita-Lumino-Busia/Majanji Road

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

2) 3(No.) of Monitoring and supervision reports produced.	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1277 Kampala Northern Bypass Phase 2

Key Service Area:260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

2) 3(No.) of Monitoring and supervision reports produced.	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
1) 2km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km)	1) Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): 7.0% physical progress was attained during quarter one of FY 2025/26, representing 1.47 km-equivalents. Cumulatively, 72.0% physical progress has been attained since the project commenced, representing 15.12 km-equivalents. Asphalt works for the project completed. Sectional repairs between Namungona and Bwaise interchanges scheduled. Street lights hosted and connection is in Progress. Road furniture not yet installed due to delayed payments.	Road furniture not yet installed due to delayed payments

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

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

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

3) Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors	3) Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors was not made due to inadequate budget release during the quarter	Inadequate budget release during the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Key Service Area:260007 Road Construction and Upgrade

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1) 1.5km equivalents constructed on Kira-Kasangati-Matugga road	1) Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 1.36% physical progress was attained during quarter one of FY 2025/26, representing 0.29 km-equivalents. Cumulatively, 56.50% physical progress has been attained since the project commenced, representing 11.87 km-equivalents.	1) Delayed acquisition of land along entire alignment caused by the allocation of insufficient funds. 2) Delays in payment of the Contractor and the Consultant which is causing cash flow challenges to both the Contractor and the Consultant. 3) Delays in the completion of outstanding designs by the Contractor.
2) 3(No.) of Monitoring and supervision reports produced.	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

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

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

**Key Service Area:260007 Road construction and upgrade**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
1) 2km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km)	1) Design and Build for Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): No physical progress was attained during quarter one of FY 2025/26, representing 0 (zero) km-equivalents. The Contractor suspended all works on 31 August 2024 due to delayed payment of over UGX 22 bn.	Delayed completion of the RoW acquisition due to inadequate funds for compensation. Delayed completion of the relocation of services utilities arising out of delayed completion of right of way acquisition. Delayed Contractor's payment which led to suspension of site activities effective 31 August 2024. Deterioration of site due to abandonment of sections where works were not complete especially the Namasole link.
2) 1.35km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): No physical progress was attained during quarter one of FY 2025/26, representing 0 (zero) km-equivalents. The Contractor temporarily suspended works due to delayed payment of IPC 4 and 5 and delayed acquisition of the right of way.	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.
3) 12(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	3) 3 (No.) of Monitoring and Supervision reports for Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) were prepared during the quarter	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
4)Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	4) Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) was not made due to inadequate budget release during the quarter	Payment of arrears was not made due to inadequate budget release during the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1313 North Eastern Road-Corridor Asset Management Project****Key Service Area:260007 Road construction and upgrade**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,154,780.064
312131 Roads and Bridges - Acquisition		2,405,691.247
	<b>Total For Budget Output</b>	<b>4,560,471.311</b>
	GoU Development	0.000
	External Financing	4,560,471.311

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1313 North Eastern Road-Corridor Asset Management Project</b>		
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:260010 Road Rehabilitation****PIAP Output: 09211102 Road Transport infrastructure Rehabilitated****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)10km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km)	1) 35.99 km-equivalents were rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) (NERAMP) during quarter one of FY 2025/26 The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition.	
2)3No of Monitoring and supervision reports produced 3)Payment of NSSF to staff under Project Implementation Unit	2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter  3)Payment of NSSF to staff under Project implementation Unit (PIU) was made	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312131 Roads and Bridges - Acquisition		249,605.220
	<b>Total For Budget Output</b>	<b>249,605.220</b>
	GoU Development	249,605.220
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,810,076.531</b>
	GoU Development	249,605.220
	External Financing	4,560,471.311
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1320 Construction of 66 Selected Bridges****Key Service Area:260001 Bridge construction**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1320 Construction of 66 Selected Bridges</b>		
<b>PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
1) Payment of arrears for Bridge works	1) Payment of arrears for works on several bridges was not made since funds for arrears were not released during the Quarter.	1) Payment of arrears for works on several bridges was not made since funds for arrears were not released during the Quarter.
2) Conclusion of Defects Liability Period and payment of Retention for a) Lot 3: Aca (Rhino Camp)	2a) Defects Liability Period and payment of Retention for Lot 3: Aca (Rhino Camp) was not made since civil works were still ongoing at Aca (Rhino Camp). 3.74% physical progress was attained during quarter one of FY 2025/26. Overall, 91.56% cumulative physical progress was attained since the start of the project. Swamp treatment with rock fill was particularly ongoing.	Contractor had suspended works due to delayed payment of IPCs. Works have resumed following payment of IPCs
2) Conclusion of Defects Liability Period and payment of Retention for b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2b) Defects Liability Period expired for Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road. Final accounts were prepared and certified and are undergoing internal approval processes. Payment of Retention/ final accounts was not made since the approval process was still ongoing. Construction of Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads was completed and are under DLP.	Payment of Retention/ final accounts was not made since the approval process was still ongoing.
2) Conclusion of Defects Liability Period and payment of Retention for c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	2c) Defects Liability Period and payment of Retention for Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road was not made since civil works were still ongoing 1.57% physical progress was attained during quarter one of FY 2025/26. Overall, 67% cumulative physical progress was attained since the start of the project.	Lack of the Right of Way for the approach road works at Nametsimeri, Nabukhaya, Nambola, Khamitsaru and Sahana has greatly affected progress. Delayed payment of contractor's IPCs has also constrained the Contractor's cash flow and led to suspension of works by the Contractor.
2) Conclusion of Defects Liability Period and payment of Retention for d)Saaka Swamp Crossing in Pallisa	2d) Defects Liability Period and payment of Retention for Saaka Swamp Crossing in Pallisa was made	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1320 Construction of 66 Selected Bridges</b>		
<b>PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
3)3.5% bridge works constructed on a)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	3a) Lot 4- Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, and Nyakambu Bridges: 8.62% physical progress was attained during quarter one of FY 2025/26. Overall, 44.81% cumulative physical progress was attained since the start of the project.	Lack of the Right of Way for approach road works at Kajwenge, Rwembyo & Kiruruma and delayed payment of contractor's IPCs which has constrained their cash flow and leading to suspension of works.
3)3.5% bridge works constructed on b)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road	3b) Lot 6-Kochi, Osu and Odrua Bridges: 4.95% physical progress was attained during quarter one of FY 2025/26. Overall, 83% cumulative physical progress was attained since the start of the project.	Delays in land acquisition for Right of Way
3)3.5% bridge works constructed on c)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	3c) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road: 9.05% physical progress was attained during quarter one of FY 2025/26. Overall, 35.87% cumulative physical progress was attained since the start of the project.	Delayed payment of IPCs has constrained the Contractor's cash flow
3)3.5% bridge works constructed on d)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road	3d) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: 19% physical progress was attained during quarter one of FY 2025/26. Overall, 19% cumulative physical progress was attained since the start of the project. Draft detailed structural steel Design was approved and contractor Mobilization on Site is ongoing.	Soft ground conditions especially at the re-alignment sections of the bridge approach
3)3.5% bridge works constructed on e)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road	3e) Lot 2-Kyanya Bridge and Isango Bridge: 18.19% physical progress was attained during quarter one of FY 2025/26. Overall, 76.9% cumulative physical progress was attained since the start of the project.	Lack of the Right of Way for neighbouring PAPs around the site

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1320 Construction of 66 Selected Bridges</b>		
<b>PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
3)3.5% bridge works constructed on f)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	3f) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: 12% physical progress was attained during quarter one of FY 2025/26. Overall, 81% cumulative physical progress was attained since the start of the project. Bridge structure complete and open to traffic. Approach roads works pending availability of RoW.	Delays in land acquisition for Right of Way
3)3.5% bridge works constructed on g)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road	3g) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Final Detailed Design was accepted. Contractor suspended works following delayed payment of IPCs 1, 2 and Advance payment	Delayed payment of Contractor's certificates leading to delays
3)3.5% bridge works constructed on h) Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi – Kayunga Road	3h) Emergency Reconstruction of Ssezibwa Bridge (1.6km): 21.45% physical progress was attained during quarter one of FY 2025/26. Overall, 40.45% cumulative physical progress was attained since the start of the project. Four (4) Drainage Box culverts at Km 0+270, 0+575, 1+275 and 1+500 all complete, all 49piles complete (For Pier and Abutments 1 and 2), while Rebar works for the first lifts above arch blocks and the arches ongoing.	
3)3.5% bridge works constructed on i) Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged By Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km))	3i) Emergency Reconstruction of Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km): 30% physical progress was attained during quarter one of FY 2025/26. Overall, 57% cumulative physical progress was attained since the start of the project. Detailed Design is complete.	
	4) Activity was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding.	Activity was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding.
5)3(No) of Monitoring and supervision reports produced	5)3(No) of Monitoring and supervision reports were produced during quarter one	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1320 Construction of 66 Selected Bridges****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)****Key Service Area:260007 Road construction and upgrade****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1)3.75km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads.	1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 2.04% physical progress was attained during quarter one of FY 2025/26, representing 2.39 km-equivalents. Cumulatively, 82.09% physical progress has been attained since the project commenced, representing 96.05 km-equivalents.	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. Adverse weather especially heavy rainfall along different sections of the Project is hampering the progress of work.
2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	9,120.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>		
	<b>Total For Budget Output</b>	<b>9,120.000</b>
	GoU Development	9,120.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>9,120.000</b>
	GoU Development	9,120.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1402 Rwenkunya -Apac- Lira -Acholibur Road</b>		
<b>Key Service Area:260007 Road construction and upgrade</b>		

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1402 Rwenkunye -Apac- Lira -Acholibur Road</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
<p>1)7.5km equivalents constructed on Rwenkunye-Apac-Lira-Puranga (191Km).</p>	<p>1) 6.90 km-equivalents were attained on Rwenkunye-Apac-Lira-Puranga (191km) during quarter one of FY 2025/26.</p> <p>Lot 1: Rwenkunye-Apac (90.9km): 3.10% physical progress was attained during quarter one of FY 2025/26, representing 2.82 km-equivalents. Cumulatively, 66.45% physical progress has been attained since the project commenced, representing 60.40 km-equivalents.</p> <p>Lot 2: Apac-Lira-Puranga road (100.1km): 4.08% physical progress was attained during quarter one of FY 2025/26, representing 4.08 km-equivalents. Cumulatively, 81.38% physical progress has been attained since the project commenced, representing 81.46 km-equivalents.</p>	<p>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.</p> <p>Cost overruns attributed to the design review and time related obligations amounting to EoT. Consequently, the employer required UGX 68B to complete works on Lot 1 and UGX 103.8B for Lot 2.</p> <p>Payment for the consultancy services have been delayed due to prolonged approval process of addendum no.1. The consultant has notified the employer that they may suspend consultancy services at the end of October 2025 if outstanding amounts are not cleared.</p> <p>Delayed finalization of junction and town road designs. Final designs for key junctions and town roads are still pending, contributing to further delays in implementation and affecting overall project planning and progress.</p>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1402 Rwenkunya -Apac- Lira -Acholibur Road**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	68,504.953
<b>Total For Budget Output</b>	<b>68,504.953</b>
GoU Development	9,845.000
External Financing	58,659.953
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>68,504.953</b>
GoU Development	9,845.000
External Financing	58,659.953
Arrears	0.000
<i>AIA</i>	0.000

**Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road**

**Key Service Area:260007 Road construction and upgrade**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1403 Soroti -Katakwi- Moroto -Lokitanyala Road

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

2)DLP for Moroto-Lokitanyala Road (42km).	2) Moroto-Lokitanyala Road (42km): 3.66% physical progress was attained during quarter one of FY 2025/26, representing 1.54 km-equivalents. Cumulatively, 91.52% physical progress has been attained since the project commenced, representing 38.44 km-equivalents.	Delayed Land Acquisition especially for the Town Sections like Km 0+860 – 0+880 LHS , Km 0+980 – 0+995 LHS and 1+180 to 1+220 RHS with non-compensated structures with in the road prism.  Delayed payments of the contractors IPCs which resulted into the Contractor’s suspension of works hence project is not complete yet.
3)3(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km). 4)Payment of arrears for Moroto-Lokitanyala Road (42km).	3)3 (No.) of Monitoring and Supervision reports were prepared during the quarter  4)Payment of arrears for Moroto-Lokitanyala Road (42km) was not made due to inadequate budget release during the quarter	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		11,550.000
	<b>Total For Budget Output</b>	<b>11,550.000</b>
	GoU Development	11,550.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>11,550.000</b>
	GoU Development	11,550.000
	External Financing	0.000
	Arrears	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**Project:1404 Kibuye -Busega- Mpigi****Key Service Area:260007 Road construction and upgrade****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1)1.75km equivalents constructed on Busega-Mpigi Expressway.	1) Kibuye - Busega - Mpigi Road (23.7 km): 0.03% physical progress was attained during quarter one of FY 2025/26, representing 0.007 km-equivalents. Cumulatively, 46.46% physical progress has been attained since the project commenced, representing 11.01 km-equivalents. The Contractor fully suspended works on 12 August 2025 due to delays in securing additional financing required for project completion.	Encumbrances in sections handed over to the Contractor  Original budget for civil works was exhausted in June 2024, and this has resulted into delayed payments of contractor's IPCs and suspension of works.
2)3(No) of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant	2)2 (No.) of Monitoring and Supervision reports were prepared during the quarter  3)Payments of WHT to Audit Firm was not made due to inadequate budget release  4) Payments of WHT to DOHWA Engineering Co. Ltd in JV with IDCG was not made due to inadequate budget release	Inadequate budget release during the quarter

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**Project:1490 Luwero - Butalangu Road****Key Service Area:260007 Road construction and upgrade****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1)2.25km equivalents constructed on Luwero-Butalangu (29.1km).	1) Luwero – Butalangu (30km): 11.04% physical progress was attained during quarter one of FY 2025/26, representing 3.31 km-equivalents. Cumulatively, 58.35% physical progress has been attained since the project commenced, representing 17.51 km-equivalents.	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
2)3No of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Supervision consultant	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter  3) Payment of Withholding Tax for Supervision consultant was made	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1545 Kisoro-Mgahinga National Park Headquarters Road****Key Service Area:260007 Road construction and upgrade**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1545 Kisoro-Mgahinga National Park Headquarters Road</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
1)2.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km)	1) Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): The Contractor is currently mobilizing Equipment and establishing Site Camp facilities. Design Review and Design of Additional Works is also ongoing.	Contractor was still mobilising and Design review was also ongoing
2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>		
<b>Key Service Area:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
1) DLP for Kapchorwa-Suam road (77km) ongoing including restoration of borrow pits and the environment 2) 3(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km)	1) Kapchorwa - Suam Road (73km): Project was substantially completed and handed over on 31st October 2023 and DLP ended on 30 June 2025.  2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	Expiry of the loan closing date. The request of reconsideration to extend the loan closure date from 30 June 2025 to 30 June 2026 is still pending. Delay in payment of the GOU portion of IPCs and Invoices.

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
3) 1km equivalents constructed on Kapchorwa-Suam road (77km) town roads	3) Kapchorwa - Suam Road (73km) town roads: The Bank approved additional works including a market, church road, access road to Kapraron 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.	Slow progress of direct procurement for the additional works.
1) 2km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	1)Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): 3.50% physical progress was attained during quarter one of FY 2025/26, representing 0.69 km-equivalents. Cumulatively, 100% physical progress has been attained since the project commenced, representing 19.7 km-equivalents.	Town roads were substantially completed
3) 3(No.) of Monitoring and supervision reports produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	3) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	
1) 0.5km equivalents constructed on Access road to Kihihi Airfield. 2) 3(No) of Monitoring and supervision reports produced	1) Constructed of Access road to Kihihi Airfield has not commenced since the procurement of civil works contractor is still ongoing. 2) No Monitoring and Supervision reports were prepared during the quarter	Delayed payment for the Consultant's invoices due to delayed procurement process for addendum No.1 and 2
1) Substantial completion of the construction of a market at Kigumba Town 2)3(No.) of Monitoring and Supervision reports produced	1)Construction works for a market at Kigumba Town is ongoing with progress of 95%. 2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
1)DLP for Kampala Flyover 2)Payment for relocation of utilities 3)3(No) of Monitoring and supervision reports produced for Kampala Flyover	1)Kampala Flyover (5km): 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 prepared during the quarter	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

1)Procurement of contractor for Muko-Katuna Road (66.6 km)	1) Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is ongoing	
1)Procurement of contractor for Nebbi-Goli Road	1) Procurement of contractor for Nebbi-Goli Road has not commenced yet	
1)Procurement of contractor for Kampala-Gayaza 2)Procurement of contractor for Gayaza-Kalagi	1)Procurement of contractor for Kampala-Gayaza has not commenced 2)Procurement of contractor for Gayaza-Kalagi has not comenced	
4)Payment of arrears for various ongoing road projects	4)Payment of arrears for various ongoing road projects was not made due to inadequate budget during the quarter	Inadequate budget during the quarter

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1657 Moyo-Yumbe-Koboko road

Key Service Area:260007 Road construction and upgrade

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1657 Moyo-Yumbe-Koboko road</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
1)7.5km equivalents constructed on Moyo-Yumbe-Koboko Road	1) Moyo-Yumbe-Koboko road: 9.97% physical progress was attained during quarter one of FY 2025/26, representing 10.28 km-equivalents. Cumulatively, 21.93% physical progress has been attained since the project commenced, representing 22.61 km-equivalents. The Contractor is also carrying out forward maintenance activities along the existing roadway, clearing and grubbing, road bed preparation as well as relocation of utilities.	Delay in preparation of Environment & Social safeguard documentation for borrow areas
2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225204 Monitoring and Supervision of capital work		1,668,264.420
312131 Roads and Bridges - Acquisition		11,036,951.446
	<b>Total For Budget Output</b>	<b>12,705,215.866</b>
	GoU Development	39,970.000
	External Financing	12,665,245.866
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>12,705,215.866</b>
	GoU Development	39,970.000
	External Financing	12,665,245.866
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)****Key Service Area:260010 Road rehabilitation**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km)	1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) was not made due to inadequate budget releases during the quarter	Inadequate budget releases during the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)**

**Key Service Area:260010 Road Rehabilitation**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)2.5km equivalents rehabilitated along Kampala-Jinja Highway (72 Km).	1) Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs and in house construction unit took over to maintain the road in a motorable state.  All asphalt works were, however, suspended due to delays in payment for asphalt materials supplied in June and July 2025. Minor maintenance interventions have been undertaken, including dust suppression and surface reshaping to prevent further surface deterioration and maintain traffic flow.	Delayed Payments for asphalt materials, meals, and wages. Heavy traffic along the project road has significantly slowed down work progress
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

**Key Service Area:260010 Road Rehabilitation**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)3.75km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).	1) Reconstruction of Mityana-Mubende and Mubende town roads: 1.40% physical progress was attained during quarter four of FY 2024/25, representing 1.4 km-equivalents. Cumulatively, 32.0% physical progress has been attained since the project commenced, representing 33.40 km-equivalents.	Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. Works resumed in June 2025 but at a slow pace
2) 3No of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
3)Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).	3) Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) was not made due to inadequate budget release during the quarter	Inadequate budget release during the quarter

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)**

Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1695 Rehabilitation of Pakwach-Nebbi Section 2 Road (33 Km)****Key Service Area:260010 Road Rehabilitation****PIAP Output: 09211102 Road Transport infrastructure Rehabilitated****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)2.5km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads	1) Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 11.24% physical progress was attained during quarter one of FY 2025/26, representing 4.16 km-equivalents. Cumulatively, 82.59% physical progress has been attained since the project commenced, representing 30.56 km-equivalents.	Delayed payment of the Contractor's IPCs and supervision consultant which has led to frequent suspension (reduction of rate) of works Delayed completion of the project due to frequent suspension of works by the contractor.
2)3No of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard</b>		
<b>Key Service Area:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
1) 1.75km equivalents constructed on Yumbe-Ure Road (23.6Km).	1) Yumbe-Ure-Bridge Road (23.6Km): 8.01% physical progress was attained during quarter one of FY 2025/26, representing 1.23 km-equivalents. Cumulatively, 14.96% physical progress has been attained since the project commenced, representing 2.29 km-equivalents.	i) Limited counterpart funding by GoU to support project activities including facilitating and training Labor based Technology Advisory committee and payment for work permits ii) Delays in completion of water relocation works which stands at 92% due to land compensation issues.
2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)****Key Service Area:260007 Road construction and upgrade****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1)Mobilization by the contractor	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. No mobilisation was undertaken	Commencement of civil works awaits the conclusion of financing terms by MoFPED.
3)3(No) of Monitoring and supervision reports produced		

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1771 Land Acquisition Project II****Key Service Area:260012 Transport Infrastructure Corridor****PIAP Output: 09411403 Right of way for transport projects acquired****Programme Intervention: 094114 Integrate land use and transport planning**

1)Overall, 177.875 Hectares of land for the infrastructure corridor acquired during the quarter	1)43.250 Hectares of the Right of Way (Land) were acquired and 447 PAPs paid during quarter one of FY 2025/26.	Inadequate budget release during the quarter.
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1771 Land Acquisition Project II</b>		
<b>PIAP Output: 09411403 Right of way for transport projects acquired</b>		
<b>Programme Intervention: 094114 Integrate land use and transport planning</b>		
2)12.5 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass during the quarter	2) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.
3)7.5 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) during the quarter	3) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.
4)4.375 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabehe (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) during the quarter	4) Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 1.234 Hectares of land were acquired and 47 PAPs paid during quarter one of FY 2025/26.	Inadequate budget release during the quarter.
5)1.25 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km) during the quarter 6)10.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) during the quarter	5)Activity was not undertaken due to inadequate budget releases during the quarter 6) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.
7)6.25 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km) during the quarter 8)10.5 Hectares of land for the infrastructure corridor acquired on Rwenkunyee-Apac-Lira-Acholibur (252.5 Km) during the quarter	7) Activity was not undertaken due to inadequate budget releases during the quarter 8) Rwenkunyee-Apac-Lira-Puranga (191km): 9.949 Hectares of land were acquired and 149 PAPs paid during quarter one of FY 2025/26.	Inadequate budget release during the quarter.
9)1.25 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km) during the quarter 10)2.5 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) during the quarter	9) Moroto-Lokitanyala (42km): 0.028 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2025/26. 10) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.
11)1.875 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km) during the quarter 12)6.25 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) during the quarter	11) Activity was not undertaken due to inadequate budget releases during the quarter 12) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1771 Land Acquisition Project II</b>		
<b>PIAP Output: 09411403 Right of way for transport projects acquired</b>		
<b>Programme Intervention: 094114 Integrate land use and transport planning</b>		
13)3.75 Hectares of land for the infrastructure corridor acquired on Package 4: Lusalira-Nkongge-Ssembabule (97km) during the quarter	13) Package 4 - Critical Oil Roads: Lusalira-Nkongge-Lumegere-Ssembabule (97km): 5.222 Hectares of land were acquired and 6 PAPs paid during quarter one of FY 2025/26.	
14)3.75 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) during the quarter	14) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.
15)7.5 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km) during the quarter. 16)5.25 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) during the quarter	15) Activity was not undertaken due to inadequate budget releases during the quarter 16) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.
17)25 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (115km) during the quarter 18)11.25 Hectares of land for the infrastructure corridor acquired on Laropi-Moyo-Afoji during the quarter	17) Activity was not undertaken due to inadequate budget releases during the quarter 18) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.
19)11.25 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri during the quarter 20)1.5 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure during the quarter	19) Namagumba-Budadiri-Nalugugu (39km): 0.251 Hectares of land were acquired and 5 PAPs paid during quarter one of FY 2025/26. 20) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.
21)2.5 Hectares of land for the infrastructure corridor acquired on Najjanakumbi-Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) during the quarter	21) Activity was not undertaken due to inadequate budget releases during the quarter	Inadequate budget release during the quarter.
22)6.25 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) during the quarter	22) Nakawuka- Mawugulu-Nanziga-Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka-Buwaya (8km) Road Project: No Hectares of land were acquired and 1 PAP paid during quarter one of FY 2025/26.	Inadequate budget release during the quarter.

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1771 Land Acquisition Project II</b>		
<b>PIAP Output: 09411403 Right of way for transport projects acquired</b>		
<b>Programme Intervention: 094114 Integrate land use and transport planning</b>		
23)1.25 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) during the quarter	23) Kawuku-Bwerenga Road (6.6) and Upgrading of Namugonde-Bugiri Road (1.6km): 0.473 Hectares of land were acquired and 63 PAPs paid during quarter one of FY 2025/26.	Inadequate budget release during the quarter.
24)15.625 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/ Mpara-Bwizi (37km) during the quarter	24) Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): 22.449 Hectares of land were acquired and 159 PAPs paid during quarter one of FY 2025/26.	Inadequate budget release during the quarter.
25)15.625 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) during the quarter	25) Activity was not undertaken due to inadequate budget releases during the quarter	
26)3.125 Hectares of land for the infrastructure corridor acquired on Backlog projects during the quarter	26) Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 3.329 Hectares of land were acquired and 5 PAPs paid during quarter one of FY 2025/26.  West Nile Bridges (OSU, KOCHI, ACA, ODRUA): 0.314 Hectares of land were acquired and 10 PAPs paid during quarter one of FY 2025/26.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		489,315.986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,995.000
227004 Fuel, Lubricants and Oils		480,249.680
228002 Maintenance-Transport Equipment		1,910.000
342111 Land - Acquisition		9,259,066.146
	<b>Total For Budget Output</b>	<b>10,254,536.812</b>
	GoU Development	10,254,536.812
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>10,254,536.812</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	10,254,536.812
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1) Mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km)	1) Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): Civil Works contractor is mobilising and carrying out forward maintenance as he awaits the outcome of the design review and acquisition of Right of Way. Design Review services commenced on 12th June 2025 and Consultant has submitted an Inception Report and draft final design review report. The Consultant presented the key issues in the Design Review Report MoWT and comments were raised by the Client.	Delayed handover of access to and possession of site to the Contractor due to the lack of funds to pay the affected PAPs.
3)3(No) of Monitoring and supervision reports produced	3) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	10,800.000
<b>Total For Budget Output</b>	<b>10,800.000</b>
GoU Development	10,800.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>10,800.000</b>
GoU Development	10,800.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road****Key Service Area:260007 Road construction and upgrade****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1)2km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km)	1) Namagumba-Budadiri-Nalugugu Road (39km): 9.65% physical progress was attained during quarter one of FY 2025/26, representing 3.76 km-equivalents. Cumulatively, 14.30% physical progress has been attained since the project commenced, representing 5.58 km-equivalents.	
2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	94,015.678
<b>Total For Budget Output</b>	<b>94,015.678</b>
GoU Development	6,500.000
External Financing	87,515.678
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>94,015.678</b>
GoU Development	6,500.000
External Financing	87,515.678
Arrears	0.000
<i>AIA</i>	0.000

**Project:1796 Proposed Upgrading of Katine Ochero(72.9km)****Key Service Area:260007 Road construction and upgrade****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1) Payment of advance for the contractor for Katine-Ochero (72.9km) 2) Mobilization by contractor for Katine-Ochero (72.9km)	1) Payment of advance for the contractor for Katine-Ochero (72.9km) was not made due to inadequate budget releases during the quarter 2) Mobilization by contractor for Katine-Ochero (72.9km) was not made due to unpaid advance	Inadequate budget releases during the quarter
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1796 Proposed Upgrading of Katine Ochero(72.9km)</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
4)3(No) of Monitoring and supervision reports produced	4) No Monitoring and supervision reports were produced since civil works have not commenced yet	civil works have not commenced yet

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)****Key Service Area:260007 Road construction and upgrade****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1) Mobilization by contractor for Iganga-Bulopa-Kamuli road (57.2km)	1) Iganga-Bulopa-Kamuli Road (56.3km): Civil Works commenced on 15th June 2025 and the Contractor is currently establishing his facilities on site and undertaking detailed designs.	
3)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)</b>		
<b>Key Service Area:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
1)3.5km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km)	1) The Contractor completed the designs for all the links and were approved. Works are ongoing at a reduced rate along Kisubi-Nakawuka and a box culvert in Nateete.	Lack of access to site due to inadequate funds to compensate the PAPs and provide access to the Contractor for construction
2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
3)Payment of arrears for Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km).	3) Payment of arrears for Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) was not made due to inadequate budget releases during the quarter.	Inadequate budget releases during the quarter.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)****Key Service Area:260007 Road construction and upgrade****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1)5km equivalents reconstructed on Masaka-Mutukula road (89.5Km)	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): 2.27% physical progress was attained during quarter one of FY 2025/26, representing 2.44 km-equivalents. Cumulatively, 4.58% physical progress has been attained since the project commenced, representing 4.92 km-equivalents.	Delayed acquisition of quarry site Land Acquisition challenges whereby some PAPs are claiming compensation for the existing carriageway and Road Reserve. Delayed mobilization of Laboratory equipment.
2)3No of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard****Key Service Area:260007 Road construction and upgrade**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1) Mobilization by contractor for Jinja-Mbulamuti-Kamuli-Bukungu road (127Km)	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.	Commencement of civil works awaits the conclusion of financing terms by MoFPED.
3)3(No) of Monitoring and supervision reports produced	2) No Monitoring and Supervision reports were prepared during the quarter since civil works have not commenced	No Monitoring and Supervision reports were prepared during the quarter since civil works have not commenced

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara	1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara awaits budgetary resources	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)</b>		
<b>Key Service Area:260010 Road Rehabilitation</b>		
<b>PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded</b>		
<b>Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;</b>		
1) 3(No.) of Monitoring and supervision reports produced.	1) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
2) 3km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km)	2) Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): 10.90% physical progress was attained during quarter one of FY 2025/26, representing 4.47 km-equivalents. Cumulatively, 37.60% physical progress has been attained since the project commenced, representing 15.42 km-equivalents.	Cash flow challenges as the Contractor is yet to be paid IPC No 6,7,8,& 9 amounting to UGX 29,351,583,571. There is currently no Right of Way at the realignment section from Km 26+400 to Km 27+000
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

	Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): 10.90% physical progress was attained during quarter one of FY 2025/26, representing 4.47 km-equivalents. Cumulatively, 37.60% physical progress has been attained since the project commenced, representing 15.42 km-equivalents.	Cash flow challenges as the Contractor is yet to be paid IPC No 6,7,8 & 9 amounting to UGX 29,351,583,571. There is currently no Right of Way at the realignment section from Km 26+400 to Km 27+000
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

**Key Service Area:260010 Road Rehabilitation**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)3No of Monitoring and supervision reports produced	1) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

2) 2.5km equivalents rehabilitated on Busunju-Kiboga-Hoima	2) Busunju-Kiboga-Hoima Road (145Km): 3.02% physical progress was attained during quarter one of FY 2025/26, representing 4.38 km-equivalents. The Engineer has prepared the final design review report and it is to be submitted to MoWT. Cumulatively, 23.53% physical progress has been attained since the project commenced, representing 34.12 km-equivalents.	The major challenge faced is cash flow constraints arising from the delayed payment of IPCs
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	1,470,419.159
<b>Total For Budget Output</b>	<b>1,470,419.159</b>
GoU Development	1,470,419.159
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,470,419.159</b>
GoU Development	1,470,419.159
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

**Key Service Area:260010 Road Rehabilitation**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1820 Rehabilitation of Karuma-Pakwach Road (106km)</b>		
<b>PIAP Output: 09211102 Road Transport infrastructure Rehabilitated</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
1)2.5km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km)	Overall, 12.39 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, during quarter one of FY 2025/26.  1) Rehabilitation of Olwiyo - Pakwach Road (62.5km): 7.01% physical progress was attained during quarter one of FY 2025/26, representing 4.39 km-equivalents. Cumulatively, 44.64% physical progress has been attained since the project commenced, representing 27.9 km-equivalents. Contractor is slowly resuming work since 1st November 2024 when he suspended works due to unpaid IPCs.	The Contractor suspended works due to cash flow challenges resulting from delayed payment of outstanding IPCs but is slowly resuming work after partial payment.
3)2.5km equivalents rehabilitated on Karuma-Olwiyo road (52km)	3) Karuma-Olwiyo (43.5 km): 18.40% physical progress was attained during quarter one of FY 2025/26, representing 8.0 km-equivalents. Cumulatively, 63.60% physical progress has been attained since the project commenced, representing 27.67 km-equivalents.  Some sections have started developing severe pavement distresses especially between Km 0+000 and Km 12+000 due to prolonged exposure mainly resulting from continuous works suspension and/or reduced work.	Cash flow challenges accruing from delayed payment of IPCs. Likelihood of change of scope between Km 0+000 and Km 12+000 due to severe pavement distresses resulting from prolonged exposure of the section
2)3No of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225204 Monitoring and Supervision of capital work		20,000.000
	<b>Total For Budget Output</b>	<b>20,000.000</b>
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>20,000.000</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)**

Key Service Area:260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km)	1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) is ongoing	
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PIAP Output: 09211102 Road Transport infrastructure Rehabilitated

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Key Service Area:260010 Road Rehabilitation

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)1.25km equivalents constructed on Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga (swamp crossing) Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km))	1) Design And Build for Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) And Kalandazi Swamp (1.5 Km): As of September 2025, cumulative overall Physical Progress was 57%. Draft Detailed Design was complete, piling works and two (2) Relief box culverts were complete at Katonga. Fill using gravel and rock fill for embankment and construction of box and pipe culverts at Lwera was on progress. Construction of box culverts is complete at Kalandazi swamp while embankment construction using gravel fill is on progress.	
2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	
3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km)	3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km) was not made due to inadequate budget release during the quarter	Inadequate budget release during the quarter
4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km))	4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) was not made due to inadequate budget releases during the quarter	Inadequate budget releases during the quarter

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

US\$ Thousand

Item	Spent
312131 Roads and Bridges - Acquisition	4,116,661.734
<b>Total For Budget Output</b>	<b>4,116,661.734</b>
GoU Development	4,116,661.734
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,116,661.734</b>
GoU Development	4,116,661.734
External Financing	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Project:1823 Construction of New Ssezibwa Bridge****Key Service Area:260001 Bridge construction****PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

1)3.75% bridge works constructed on Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi-Kayunga Road	1) Ssezibwa Bridge: 21.45% physical progress was attained during quarter one of FY 2025/26. Overall, 40.45% cumulative physical progress was attained since the start of the project. Revised Draft Detailed Design Report approved. Four (4) Drainage Box culverts at Km 0+270, 0+575, 1+275 and 1+500 are all complete. Rebar works for the first lifts above arch blocks and the arches ongoing.	
2)3(No) of Monitoring and supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)****Key Service Area:260010 Road Rehabilitation**

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)****PIAP Output: 09211102 Road Transport infrastructure Rehabilitated****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

1)Payment of advance for Kikorongo-Bwera-Mpondwe (38.2km)	1)Payment of advance for Kikorongo-Bwera-Mpondwe (38.2km) was not made because the Contractor has not yet to submit an acceptable Advance payment guarantee and the lack of funds to pay for Advance due to inadequate budget release during the quarter.	The Contractor has not yet to submit an acceptable Advance payment guarantee and the lack of funds to pay for Advance due to inadequate budget release during the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Vote Function:09 National and District Roads Maintenance***Departments***Department:001 Road Fund Management****Key Service Area:260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

Finance Routine Manual Maintenance of 14,276 unpaved District Roads.	Financed Routine Manual Maintenance of 14,276km of the unpaved District Roads.	Provided all the funds required for Routine Manual Maintenance of 14,276km of the unpaved District Roads.
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
	Financed Periodic Maintenance of 0.375km of paved KCCA roads	Funding was provided for the periodic maintenance of 0.375km of the paved KCCA roads as planned in Q1.
Finance Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads	Financed Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads	Financed Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads as planned
Finance installation of 38no. culverts. on Municipal Council Roads	Financed installation of 31no. culverts. on Municipal Council Roads	the variation was 7No. as a result of less funding
Finance Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads	Financed Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads	All the funds required for the Routine Manual Maintenance of 152.0km paved and 655.0km unpaved in the New Cities Roads was fully provided.
Finance Routine Mechanized Maintenance of 7.50km paved and 55.20km unpaved cities roads	Financed Routine Mechanized Maintenance of 6.15km paved and 45.264km unpaved cities roads	The variation on Routine Mechanized Maintenance for city roads was 1.35Km for paved and 9.936Km unpaved. this was a result of less funding being released in the quarter.
Finance Periodic Maintenance of 2.50km paved and 2.50km unpaved New Cities Roads	Financed the Periodic Maintenance of 2.05km paved and 2.05km unpaved New Cities Roads	The variation in funding of the Periodic Maintenance affected the works on 0.45km of paved and 0.45km of unpaved New Cities Roads
Finance Road Marking, Kerb painting and furniture; Road safety and traffic management works	Financed Road Marking, Kerb painting and furniture, Road safety and traffic management works	Financed Road Marking, Kerb painting and furniture, Road safety and traffic management works

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
Finance Routine Mechanized Maintenance of 1,273km unpaved District Roads	Financed Routine Mechanized Maintenance of 1,044km unpaved District Roads	The Routine Mechanized Maintenance intervention for unpaved District Roads for Q1 was short of expectations by 229km was a result of less funding in the quarter.
Finance Periodic Maintenance of 127.70km unpaved District roads	Financed Periodic Maintenance of 104.714km unpaved District roads	the variation was 22.986Km as a result of less funding for the quarter.
Finance Maintenance of 15no. bridges and installation of 255 culvert on District Roads	Financed Maintenance of 10no. bridges and installation of 200 culvert on District Roads	The funds available for Q1 was able to cover the Maintenance of 10no. bridges and installation of 200 culvert on District Roads. The 5no. bridges and 55 culverts will be considered for funding in Q2.
Finance Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads	Financed Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads	All the funds required for Routine manual maintenance of 270km paved roads and 447km of unpaved KCCA roads was provided in Q1.
Finance Routine Mechanized Maintenance 40.50km paved and 67.05km unpaved KCCA roads.	Financed Routine Mechanized Maintenance of 33.21km paved and 54.981km of unpaved KCCA roads.	The variation in funding was a result of less releases in the quarter. this translated into 7.29km of paved and 12.069km of unpaved roads not receiving Routine Mechanized Maintenance under KCCA.
Finance Drainage Maintenance at 8no. locations in KCCA roads	Financed Drainage Maintenance at 8no. locations in KCCA roads	Financed all the planned Q1 Drainage Maintenance interventions at 8no. locations on KCCA roads.

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
Finance Routine Mechanized Maintenance of 7.50km paved and 73.20km unpaved Municipal Council Roads	Financed Routine Mechanized Maintenance of 6.15km paved and 60.024km unpaved Municipal Council Roads	The funding available for Q1 was short of the required amounts for the Routine Mechanized Maintenance. The variation was 1.35km on the paved and 13.176km of the unpaved Municipal Council Roads.
Finance Periodic Maintenance of 0km paved and 6.75km unpaved Municipal Council Roads	Financed Periodic Maintenance of 5.535km of the unpaved Municipal Council Roads	The funds available in Q1 for Periodic Maintenance covered 5.535km of the unpaved Municipal Council Roads. The remaining 1.215km will be considered for funding in Q2.
Finance Maintenance of 5no bridges and installation of 375no. culvert lines in New Cities roads	Financed Maintenance of 4no bridges and installation of 307no. culvert lines in New Cities roads	The maintenance of the 1no. bridge not maintained in Q1 and the installation of 68no. culverts not installed in Q1 will be funded in Q2.
Maintenance of street lighting and traffic junctions; traffic studies and equipment maintenance	Financed the Maintenance of street lighting and traffic junctions, traffic studies and equipment maintenance	Funds were provided for the Maintenance of street lighting and traffic junctions, traffic studies and equipment maintenance as planned.
	The establishment of the Technical Support Units is being considered for the 2nd half of the financial year.	The establishment of the Technical Support Units (TSU) is being considered for the 2nd half of the financial year. To-date no TSU has been established.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	17,977,799.195	
<b>Total For Budget Output</b>	<b>17,977,799.195</b>	

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,977,799.195
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:260008 Road Fund Management Services****PIAP Output: 09211101 Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

Ino. Annual Performance Report for FY 2024/25 prepared in Q1 FY 2025/26	1 No. Annual Performance Report for FY 2024/25 is being prepared a draft will be presented to Top Management Team in November 2025.	Report still in draft form and will be finalized in November 2025
Ino quarterly report on functionality of District Roads Committee prepared in Q1-Q4	Q1 report on functionality of District Roads Committee being prepared	The quarterly report on functionality of District Roads Committee will be completed by November.
Ino. Technical and Financial Audit reports prepared in Q1-Q4	1 No. Technical and Financial Audit reports prepared	The Technical and Financial Audit reports was prepared as planned.
	Activity not done	The report on status of risk management register will be prepared in Q2
Ino. quarterly physical and financial performance reports prepared on PBS in Q1-Q4	Ino. quarterly physical and financial performance reports prepared on PBS in Q1	The Q1 physical and financial performance report was prepared as planned
Ino. program tracking reports prepared in Q1-Q4	The Q1 program tracking report prepared awaiting presentation	The Q1 program tracking report prepared as planned
Ino. quarterly reports on extent of achieving mainstreaming cross cutting issues	The Q1 quarterly report on extent of achieving mainstreaming cross cutting issues has not yet been completed will be ready for submission in November 2025.	The Q1 quarterly report on extent of achieving mainstreaming cross cutting issues has not yet been completed will be ready for submission in November 2025.
	The feedback from the regional Budget consultative meetings will be complied and considered Q2	The feedback from the regional Budget consultative meetings will be complied and considered Q2

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
1no Annual financial statements and Accounts prepared in Q1	The FY2024/25 Annual financial statements and Accounts was prepared and submitted	The FY2024/25 Annual financial statements and Accounts was prepared and submitted as planned
	The Fund Management services workplan and budget estimates prepared.	The Fund Management services workplan and budget estimates prepared as planned.
1no. quarterly compliance reports on statutory deductions and remittance prepared	The Q1 compliance reports on statutory deductions and remittance prepared	The Q1 compliance reports on statutory deductions and remittance prepared as planned
1no. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles prepared	Q1 report on management and maintenance of Road Fund management services Fleets of vehicles prepared	The Road Fund Management motor vehicle Fleet was maintained as planned.
1no. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared	1 No. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared	The quarterly Monitoring and Evaluation of road maintenance at Designated Agencies was prepared as planned
	The staff payment for annual subscription to professional institutions has not been made. however, the staff have been facilitated to attend workshops and seminars for CPD hours.	The staff payment for annual subscription to professional institutions has not been made. however, the staff have been facilitated to attend workshops and seminars for CPD hours.
	the Road User Satisfaction Survey has not been undertaken this is planned for Q4 funds allowing	the Road User Satisfaction Survey has not been undertaken this is planned for Q4 funds allowing

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09211101 Road Transport infrastructure Maintained</b>		
<b>Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure</b>		
	The plan for the design and production of the Staff Corporate wear procurement has been revised to be done in Q4.	The plan for the design and production of the Staff Corporate wear procurement has been revised to be done in Q4.
	The department is in the process of preparing the Budget Framework Paper which is due in Q2. This will later feed into the Ministerial Policy Statement and considered in Q3.	The department is in the process of preparing the Budget Framework Paper which is due in Q2. This will later feed into the Ministerial Policy Statement and considered in Q3. Currently the assignment is on track.
	Payment for Office stationery delivered not yet made	Payments for Office supplies are being processed
	Office premises on Plot 39 Nakasero Road Kampala was kept cleaned, and well maintained in Q1 FY2025/26	No variation in plan and execution as the Office building was kept cleaned and maintained as planned.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	71,918.013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,680.000
221001 Advertising and Public Relations	11,650.000
221002 Workshops, Meetings and Seminars	550.000
221003 Staff Training	53,379.000
221008 Information and Communication Technology Supplies.	3,400.000
221009 Welfare and Entertainment	34,700.000
221011 Printing, Stationery, Photocopying and Binding	27,000.000
221012 Small Office Equipment	4,250.000
223001 Property Management Expenses	8,700.000
223004 Guard and Security services	14,982.127
223005 Electricity	30,000.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		130,489.972
227004 Fuel, Lubricants and Oils		48,910.000
228002 Maintenance-Transport Equipment		37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,775.000
	<b>Total For Budget Output</b>	<b>577,884.112</b>
	Wage Recurrent	71,918.013
	Non Wage Recurrent	505,966.099
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>18,555,683.307</b>
	Wage Recurrent	71,918.013
	Non Wage Recurrent	18,483,765.294
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:10 Sustainable Urbanisation and Housing</b>		
<b>Vote Function:01 Construction Standards and Quality Assurance</b>		
<i>Departments</i>		
<b>Department:002 Public Structures</b>		
<b>Key Service Area:00024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 10050103 Partnerships in housing development enhanced</b>		
<b>Programme Intervention: 100501 Deliberately provide for housing financing</b>		
2,500 Building Operations monitored	14 building operations were monitored	Monitoring was halted due to expiry of contracts for the field staff. Building operations were monitored as part of response to complaints assigned.

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050103 Partnerships in housing development enhanced</b>		
<b>Programme Intervention: 100501 Deliberately provide for housing financing</b>		
01 Regional community barazas conducted	04 Regional community barazas were held in Soroti City, Jinja City, Gulu City and Mbarara City	Preparatory activities for the Barazas had been finalised in FY 2024/25
Zero Draft Policy on Maintenance of Buildings Prepared	Zero Draft Policy on Maintenance of Buildings not prepared due to funding	Lack of funding
Review of ToRs and initiation of Procurement for the Consultant for Census of Government Buildings	Review of ToRs and initiation of procurement was not undertaken due to lack of funding.	Lack of funding
Review of ToRs and initiation of Procurement of Office tools and Equipment	Review of ToRs and initiation of Procurement of Office tools and Equipment not undertaken due to lack of funding	Lack of funding
Retreat to drafting of Building Control Regulations	A task force for development of the draft regulations for the BCA established and process commenced	
BIMS rollout and training in 5 local Governments undertaken	BIMS rollout and training was undertaken in 14 cluster that included 126 Local Authorities;	BIMS rollout and training was undertaken online to cover more LAs
09 local governments supported and trained		Execution of activities awaiting amendment of the BCA
<b>PIAP Output: 10311201 Partnerships in housing development enhanced</b>		
<b>Programme Intervention: 103112 Develop and implement affordable housing programmes for priority categories of people including UPDF, Police, teachers, health workers,</b>		
Submission of project concept note to MoFPED	Submission of project concept note to MoFPED not done as document is yet to be approved by PPC and PWG.	Delayed document review

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10311201 Partnerships in housing development enhanced

Programme Intervention: 103112 Develop and implement affordable housing programmes for priority categories of people including UPDF, Police, teachers, health workers,

Ministry of Works and Transport offices maintained in good conditions and report prepared	Noted below are works engaged so far: 1. Inspection of Ministry of Works and Transport (MoWT) Office Premises in Kyambogo (Request for Funds to Renovate Selected Office Premises); Repair works to roof leakages, damaged roof ceiling, sagging/leaking rain water gutters and peeling plaster on walls; Welding repairs to broken windows and replacement of missing/broken ironmongery ;Electrical re-wiring of lighting and power circuits to replace faulty electrical cables, fittings and consumer units; Improving consumer earthing; Repairs & Service of 1 No. AC unit; Sanitary installation repairs and maintenance to Washrooms; & General painting works. 2. Request for Funds for Urgent Estates Maintenance Works; Door & window repairs; and Electrical installation repairs to office premises; Sanitary installation repairs to Washrooms; 3. Request to Partition Security Registry (Aluminum Partitioning of Office Space).	Item is demand driven
50% of Tito Okello Residual Works Completed	Preparations are underway to engage the works by Force Account. First requisitions were made to BMW and funds are awaited.	Delayed Funding from BMW
Zero Draft on Guidelines for Maintenance of Government Buildings Prepared	Zero Draft on Guidelines for Maintenance of Government Buildings was not prepared because of lack of funding	Department did not get funds for FY 2025-26

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	384,630.082
263402 Transfer to Other Government Units	200,000.000
<b>Total For Budget Output</b>	<b>584,630.082</b>
Wage Recurrent	384,630.082
Non Wage Recurrent	200,000.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area:260004 Registration and Licensing</b>		
<b>PIAP Output: 10050103 Partnerships in housing development enhanced</b>		
<b>Programme Intervention: 100501 Deliberately provide for housing financing</b>		
5No trained or supported to undertake further studies and / or short course locally or internationally.	7No staff undergoing training but mainly self-sponsored: i) Eng. Ivan Gombya, Senior Civil Engineer, Master of Science in Civil Engineering, Makerere University; ii) Ms. Margaret Kabasinguzi, Principal Assistant Engineering Officer – Electrical, Post Graduate Diploma in Project Management, Uganda Management Institute; iii) Ms. Natasha Lunkuse, Electrical Engineer, Master of Science in Building Science, Toronto Metropolitan University, Canada; iv) Arch. Tom Moli Atikoro, Senior Architect, Masters of Construction Engineering Management, University of East London, England (online); v) Ms. Sherly Ankunda, Quantity Surveyor, Master of Science in Construction Management, Makerere University; and vi) Mr. Barnabas Nandala and Ms. Sherly Ankunda, Quantity Surveyors, Global Luban Workshop Young Faculty Professional Capacity Enhancement , Ningbo Polytechnic University, Zheijang, China (China-Aid).	met target
Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts 50% complete	Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts not undertaken due to lack of funding.	lack of funding.
Approval of Cabinet Memorandum on planned activities for preparedness and response to occurrence of earthquakes in Uganda.	Cabinet Memo on planned activities for preparedness and response to occurrence of earthquakes in Uganda. not undertaken due to lack of funding	lack of funding

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050103 Partnerships in housing development enhanced</b>		
<b>Programme Intervention: 100501 Deliberately provide for housing financing</b>		
10 No. MDAs assignments undertaken	Over 20 No. MDAs assignments undertaken: i) OP: - Government Campus and RDC Buildings (Masaka, Buvuma, Amuru & Soroti); ii) OPM: - Lango Cultural Institution, Soroti Regional Office, Cultural institutions of Iteso and Kumam; iii) MoFPE- Mbale industrial Business Park.; iv) Parliament of Uganda- Construction of the Proposed New Chambers of Parliament; v) MoGLSD:- Remand Home in Moroto.; vi) MoES: works under the UgIFT Program, Refugee and Host Community Project (USDRH), Soroti University Anatomy, and Boundary wall opening and Topo survey for Buhungiro Teachers College, and Inde & Amugo Technical Schools. vii) NCS: Design and Construction supervision of Mandela National Stadium, Hoima City Stadium, and Akibua Olympic Stadium with related Training Facilities of Kyambogo, Makerere, Lira, and Gulu University, Hoima Booma Grounds, Sir Tito Winyi Stadium Pece Stadium, Mansindi Grounds and Kadiba Fufa Grounds; viii) MoTWA:- Namugongo Martyrs Sites for Anglicans and Catholics; and many others	Met and exceeded target
3No. Bids evaluation undertaken.	3No. Bids evaluation undertaken: Bids for Emergency procurement of office space for OPM; Bids for Construction of Perimeter wall at Kituba Mpoma village for Atomic Energy Council;	Item is demand driven
Approved procurement of Consultant for the MoWT HQs building completed	The MoWT took over UNRA project after RAPEX and consultant was given new Ministry structure to redesign accordingly. Concept designs expected in 2nd QTR.	Need to review design due to revised structure of MoWT

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050103 Partnerships in housing development enhanced</b>		
<b>Programme Intervention: 100501 Deliberately provide for housing financing</b>		
4No National Functions Venues prepared	7No National Functions Venues prepared: 1) Commemoration of the World Population Day held on 11th July, 2025 in Kayunga District; 2) Thanksgiving Ceremony for His Lordship, The Hon. The Chief Justice held on 12th July 2025 in Patongo, Agago District; 3) Motor Vehicles Handover Ceremony by H.E. The President held on 16th July 2025 at Kololo Ceremonial Grounds; 4) First Lady's Joint Function with Maama Tendo Group held on 31st July 2025 at Kololo Ceremonial Grounds; 5) International Youth Day Celebrations (Uganda National Celebrations) held on 19th September 20025 in Masindi District; 6) Special Meeting by His Excellency the President with the Boda Boda Group held on 14th September 2025 at Kololo Ceremonial Grounds; 7) ?Coronation Celebrations of the Kyabazinga of Busoga held on 13th September 2025 at Bugembe.	Item is demand driven
USA, ARB, ISU and SRB supported financially to engaged planned activities	USA, ARB, ISU and SRB not supported financially due to lack of funding	lack of funding
2No Buildings assessed for Structural Integrity and reports issued	No Buildings assessed for Structural Integrity and reports issued	This item is demand driven.
2No Investigations of Construction, Building and Fire Related Accidents conducted and report issued	1No Investigations of Construction of Buildings undertaken:- Investigation into construction of Admin block in Kotido Hospital by IGG;	Item is demand driven

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		10,000.000
	<b>Total For Budget Output</b>	<b>10,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>594,630.082</b>

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	384,630.082
	Non Wage Recurrent	210,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>230,108,298.847</b>
	Wage Recurrent	9,434,128.606
	Non Wage Recurrent	163,942,084.026
	GoU Development	39,360,193.407
	External Financing	17,371,892.808
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:09 Integrated Transport Infrastructure and Services</b>	
<b>Vote Function:01 Construction Standards and Quality Assurance</b>	
<i>Departments</i>	
<b>Department:001 Construction Standards and Quality Management</b>	
<b>Key Service Area:000016 Environment, Social Health and safety</b>	
<b>PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored</b>	
<b>Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.</b>	
4No. Environment Monitoring exercises undertaken and reports prepared	10No. Environment Monitoring exercise undertaken and reports prepared on both the national roads and DUCAR networks
2No. Occupational Health and Safety Monitoring exercises conducted and reports prepared	1No. Occupational Health and Safety Monitoring exercise conducted in 5No. districts and report prepared
4No. Environment assessments undertaken	1No. Environment assessment undertaken on Arua Aerodrome and report approved by NEMA
4No. Monitoring exercises for social safeguards interventions undertaken and reports prepared	10No. Monitoring exercise for social safeguards interventions undertaken and report prepared on both the national roads and DUCAR networks
Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted; 2No. Health camps organized; 10,000 No. condoms distributed; 3No. commemoration days observed	Data for Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; 1No. Health camp not organized; 2,500 No. condoms distributed
Sector Annual Gender Compliance Report prepared and submitted	Data for the Sector Annual Gender Compliance collected from 20No. completed and ongoing bridge sites and Force Account projects in Central and Eastern Regions
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	3,750.000
225204 Monitoring and Supervision of capital work	10,000.000
227001 Travel inland	2,125.000
<b>Total For Budget Output</b>	<b>15,875.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,875.000

**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

**Key Service Area:00022 Research and Development****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented****Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services**

4No.Reports on laboratory trials for non conventional construction technologies prepared	1No.Report on laboratory trials on non conventional construction technologies prepared on Renolith technology
2No. Manuals prepared and disseminated	Non-Motorised Transport Manual disseminated to all cities, municipalities, UACE and Districts.
Study on the competitiveness of the national construction industry undertaken and reports prepared	Terms of Reference finalized but procurement not yet finalized
20No. Engineering professionals trained in the design and construction on new road technologies	5No. Engineering professionals not trained in the design and construction on new road technologies
2Kms of trial road sections designed, constructed, and monitored	0.5Km of trial road sections designed but neither constructed nor monitored
Study on on adherence to the reservation scheme on local content undertaken and report prepared	Data not collected from all MDAs in ITIS program
Study on the unit cost of road construction and maintenance in Uganda concluded and report prepared	Validated data for National Roads, USMID and KCCA analysed
Cost estimation system updated and operationalized	Hosting of CEMS partially finalized

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

Item	Spent
221002 Workshops, Meetings and Seminars	4,000.000
227001 Travel inland	7,000.000
<b>Total For Budget Output</b>	<b>11,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:00024 Compliance and Enforcement Services****PIAP Output: 09311202 Capacity of local construction industry strengthened****Programme Intervention: 093112 Strengthen local construction capacity**

100 No. Local contractors, suppliers and consultants trained	25No. local contractors, suppliers and consultants not trained
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**VOTE: 016 Ministry of Works and Transport**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 09311202 Capacity of local construction industry strengthened</b>	
<b>Programme Intervention: 093112 Strengthen local construction capacity</b>	
Monitoring and oversight of Engineering professional bodies supported	Quarterly monitoring and oversight of ERB supported by reviewing the strategic plan and annual performance report
20No. Structural integrity tests undertaken	5No. tests carried out
500No. Material tests undertaken and reports submitted	125No. material tests carried out
Road regulations to the Road Act 2019 finalized	Draft road regulations reviewed by MoWT and FPC and stakeholder workshop planned in Q2
National construction industry (2010) policy updated	ToR for updating the National construction industry (2010) policy not developed
Laboratory Accreditation to ISO 17025 processed	Needs assessment not carried out for CML and other regional Laboratories
80No. DLGs monitored for technical compliance to standards	20No. DLGs not monitored
Annual Subscription to BSI, ERB and UIPE maintained	Annual Subscription to BSI, ERB and UIPE maintained
Register for contractors, suppliers, consultants developed	Stakeholders engagement on the criteria to register and classify contractors not held
Local construction materials production enhanced	Surveys on Local construction materials not made
Construction Industry Development Committee operationalized	New Terms of Reference (ToR) for CIDC not prepared
80km Pavement evaluation tests undertaken and reperfomed	20km of pavement evaluated and reports submitted
40No. Geotechnical investigations performed and reports submitted	10No. geotechnical investigations carried out and reports submitted
Construction industry bill prepared	RIA and drafting principles not submitted for approval
Standards and laboratory management system developed	Consultants not yet procured and inception reports not submitted
All key laboratory equipment calibrated	All key laboratory equipment not calibrated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	264,026.047
212103 Incapacity benefits (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	6,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	10,000.000
225204 Monitoring and Supervision of capital work	113,520.000
227001 Travel inland	466.000
<b>Total For Budget Output</b>	<b>397,012.047</b>