

VOTE: 016 Ministry of Works and Transport

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	55.046	55.046	0.000	32.620	0.0 %	59.0 %	0.0 %
	Non-Wage	678.746	1,380.182	0.000	704.540	0.0 %	103.8 %	0.0 %
Dev.	GoU	889.453	2,480.474	0.000	1,124.602	0.0 %	126.4 %	0.0 %
	Ext Fin.	4,070.702	4,170.702	1,402.264	469.160	34.4 %	11.5 %	33.5 %
GoU Total		1,623.246	3,915.702	0.000	1,861.762	0.0 %	114.7 %	0.0 %
Total GoU+Ext Fin (MTEF)		5,693.949	8,086.405	1,402.264	2,330.922	24.6 %	40.9 %	166.2 %
Arrears		218.456	218.456	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5,912.405	8,304.861	1,402.264	2,330.922	23.7 %	39.4 %	166.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5,912.405	8,304.861	1,402.264	2,330.922	23.7 %	39.4 %	166.2 %
Total Vote Budget Excluding Arrears		5,693.949	8,086.405	1,402.264	2,330.922	24.6 %	40.9 %	166.2 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	5,909.425	8,301.881	1,402.264	2,328.548	23.7 %	39.4 %	166.1%
Vote Function:01 Construction Standards and Quality Assurance	24.108	24.108	0.000	18.218	0.0 %	75.6 %	0.0%
Vote Function:02 District, Urban and Community Access Roads	103.781	103.781	0.000	70.362	0.0 %	67.8 %	0.0%
Vote Function:03 Mechanical Equipment, Plant and Ferry Services	79.217	109.922	0.000	31.672	0.0 %	40.0 %	0.0%
Vote Function:04 Policy, Planning and Support Services	87.889	87.889	0.000	20.425	0.0 %	23.2 %	0.0%
Vote Function:05 Multimodal Transport Regulation	82.101	82.101	3.075	19.833	3.7 %	24.2 %	645.0%
Vote Function:06 Rail, Air and Inland Water Transport	2,759.606	3,356.057	97.491	508.318	3.5 %	18.4 %	521.4%
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	1,301.698	1,559.363	48.8 %	58.5 %	119.8%
Vote Function:09 National and District Roads Maintenance	104.928	184.928	0.000	100.358	0.0 %	95.6 %	0.0%
Programme:10 Sustainable Urbanisation and Housing	2.980	2.980	0.000	2.375	0.0 %	79.7 %	0.0%
Vote Function:01 Construction Standards and Quality Assurance	2.980	2.980	0.000	2.375	0.0 %	79.7 %	0.0%
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 District, Urban and Community Access Roads	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	5,912.405	8,304.861	1,402.264	2,330.923	23.7 %	39.4 %	166.2 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:01 Construction Standards and Quality Assurance			
Department:001 Construction Standards and Quality Management			
Key Service Area: 000016 Environment, Social Health and safety			
PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored			
Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of sensitization meetings held.	Number	4	3
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	7500
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	2
Number of trainings held for HIV & TB coordination committee members	Number	2	2
Number Commemoration days and events observed	Number	3	0
Number of Gender awareness Trainings conducted for Staff and Stakeholders	Number	4	2
Number of ongoing projects and DGLs Monitored for Gender Compliance	Number	100	44
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	35
Number of IEC materials on PWDs and Older persons developed and Distributed	Number	100	0

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:01 Construction Standards and Quality Assurance			
Department:001 Construction Standards and Quality Management			
Key Service Area: 000022 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of medium volume roads sealed	Number	25	0
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 09311202 Capacity of local construction industry strengthened			
Programme Intervention: 093112 Strengthen local construction capacity			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of construction works carried out by local contractors	Percentage	45%	37.8%
Number of local contractors trained	Number	100	30
Value of construction works carried out by local contractors	Value	100bn	100
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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of trees planted along the Railway corridor	Number	100	50
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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of trees planted along the Railway corridor	Number	100	50
Project:1421 Development of the Construction Industry			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 09311201 Material testing laboratories constructed			
Programme Intervention: 093112 Strengthen local construction capacity			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% Physical progress work for NBRC	Percentage	0%	0%
Number of laboratories constructed and upgraded per region/ city	Number	1	1

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:01 Construction Standards and Quality Assurance			
Project:1421 Development of the Construction Industry			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 09311201 Material testing laboratories constructed			
Programme Intervention: 093112 Strengthen local construction capacity			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of of laboratories equiped with modern equipment	Number	2	1
Key Service Area: 260003 Feasibility and Detailed engineering studies			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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			
Department:001 Roads and Bridges			
Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	10	12
Km of swamp crossings constructed on the DUCAR network	Number	1	0.5
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 3
Km of district roads Maintained periodic unpaved	Number	5	

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

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:02 District, Urban and Community Access Roads			
Project:1564 Community Roads Improvement Project			
Key Service Area: 260003 Feasibility and Detailed engineering studies			
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 3
km of Community Access Roads Rehabilitated (MoWT)	Number	80	129
Key Service Area: 260007 Road construction and upgrade			
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 3
km of Community Access Roads Rehabilitated (MoWT)	Number	90	129
Project:1703 Rehabilitation of District Roads Project			
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 3
Number of bridges on the DUCAR network and swamp crossings inspected	Number	10	5
Key Service Area: 260003 Feasibility and Detailed engineering studies			
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 3
Number of km of medium volume roads sealed	Number	1	1
Number of bridges on the DUCAR network and swamp crossings inspected	Number	0	0
Key Service Area: 260007 Road construction and upgrade			
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 3
Km of District gravel roads rehabilitated (MoWT)	Number	45	34
Km of low volume roads sealed	Number	20	7
Number of km of medium volume roads sealed	Number	20	7

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:02 District, Urban and Community Access Roads			
Project:1703 Rehabilitation of District Roads Project			
Key Service Area: 260007 Road construction and upgrade			
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 3
km of Community Access Roads Rehabilitated (MoWT)	Number	10	5
Key Service Area: 260013 Infrastructure Planning			
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 3
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	5
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	8	6
Key Service Area: 260007 Road construction and upgrade			
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 3
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	5	3
Km of Municipal roads Maintained Periodic Unpaved	Number	5	3
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 3
Km of Urban roads sealed	Number	9	

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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 3
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 3
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	10	3
% availability of District & zonal equipment	Percentage	40%	30
Percentage availability of protocol fleet	Percentage	70%	95%
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 3
Number ferry trips between Nakiwogo and Lutoboka ferry route	Number	720	512
Number of ferry trips between Bukakata (Masaka) and Luuku (Lutoboka/Kalangala)	Number	5200	3900
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 3
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	10	4

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:03 Mechanical Equipment, Plant and Ferry Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	5	0
Department:004 Gulu 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 3
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	5	0
Department:005 Mbarara 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 3
Number of salvageable tools, machines and equipment repaired and/or upgraded	Number	5	0
Project:0267 IMPROVEMENT FERRY SERVICES			
Key Service Area: 260005 Landing sites and ferry construction			
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 3
Number of model ships designed and constructed	Number	1	0
Number of docking facilities developed	Number	1	0

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:04 Policy, Planning and Support Services			
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of programme performance reports prepared	Number	15	12
Number of Quarterly performance reports prepared	Number	4	3
Key Service Area: 000004 Finance and Accounting			
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 3
Number of programme performance reports prepared	Number	15	12
Number of Quarterly performance reports prepared	Number	4	3
Key Service Area: 000005 Human Resource 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of programme performance reports prepared	Number	4	3
Number of Quarterly performance reports prepared	Number	4	3
PIAP Output: 09411302 Human resource capacity strengthened			
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 3
Percentage of filled positions in the revised and approved staffing structure	Percentage	100%	
Number of Acreditations	Number	0	

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000006 Planning and Budgeting services			
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 3
% 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	35
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of programme performance reports prepared	Number	4	1
Number of Quarterly performance reports prepared	Number	4	1
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Quarterly performance reports prepared	Number	4	1
Key Service Area: 000011 Communication and Public Relations			
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 3
Number of Quarterly performance reports prepared	Number	4	1

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000012 Legal and Advisory 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 3
Number of Quarterly performance reports prepared	Number	4	
PIAP Output: 09411303 Planning capacity strengthened			
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 3
Number of transport surveys Undertaken	Number	4	3
No of staff trained	Number	4	3
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of senior management meetings held	Number	8	6
Number of TLT Meetings held	Number	4	3
Number of Evaluation study reports produced	Number	1	1
Number of sensitizations campaigns conducted and reports produced	Number	4	3
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of transport surveys Undertaken	Number	2	1
No of staff trained	Number	0	0

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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 3
Number of programme performance reports prepared	Number	15	12
Number of Quarterly performance reports prepared	Number	4	3
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 3
Number of projects targeting innovative financing through PIMS	Number	1	1
Number of studies undertaken	Number	1	1
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 3
Number of senior management meetings held	Number	8	7
Number of Evaluation study reports produced	Number	4	1
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 3
Number of policies, laws developed/ updated	Number	4	3
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 3
Number of plans developed	Number	1	1
Number of feasibility studies prepared	Number	5	3

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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 3
% implementation of National Transport Masterplan	Percentage	20%	18%
Number of Programme technical committee meetings held	Number	2	1
Number of PWG meetings held	Number	4	3
Number of leadership committees held	Number	1	1
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 3
% of aviation systems integrated	Percentage	30%	5%
% progress installation of Marine vessels' registration, licensing, tracking and identification systems.	Percentage	20%	0
Number of electronic tickets issued for transport services	Number	500	200
Number of transport planning systems developed, reviewed and updated	Number	0	0
Number of agencies using the WTSS for reporting	Number	2	1
Number of reports generated from the system	Number	4	3
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 3
Number of programme performance reports prepared	Number	2	2
Number of Quarterly performance reports prepared	Number	18	13

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:04 Policy, Planning and Support Services			
Department:003 Statistics, Monitoring and Evaluation			
Key Service Area: 000015 Monitoring and Evaluation			
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 3
Number of plans developed	Number	1	1
Number of feasibility studies prepared	Number	5	2
% implementation of National Transport Masterplan	Percentage	20%	10%
Number of Programme technical committee meetings held	Number	2	1
Number of PWG meetings held	Number	4	3
Number of leadership committees held	Number	1	2
PIAP Output: 09411401 Transport planning tools acquired			
Programme Intervention: 094114 Integrate land use and transport planning			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Physical progress of works completed	Status	50	
Number of ships constructed	Number	1	
Number of monitoring reports Produced	Number	5	3
Number of transport planning tools acquired (MoWT)	Number	1	1
Number of MDAs using transport planning systems	Number	6	3
Number traffic management plans developed	Number	1	
Number of Transit Oriented Development Studies undertaken	Number	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of transport surveys Undertaken	Number	8	1
No of staff trained	Number	20	10

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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 3
Number of plans developed	Number	6	1
Number of PWG meetings held	Number	8	6
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 3
% progress installation of Marine vessels' registration, licensing, tracking and identification systems.	Percentage	10%	10%
Number of transport planning systems developed, reviewed and updated	Number	2	2
Number of reports generated from the system	Number	4	4
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 3
Number of Standards, Regulations and guidelines developed/ updated	Number	8	8
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 3
Number of transport safety inspections conducted	Number	16	12
Number of staff and stakeholders trained on Transport safety	Number	20	8

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:05 Multimodal Transport Regulation			
Department:002 Transport Regulation and Safety			
Key Service Area: 260018 Motor Vehicle Registration			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of PSV licenses issued	Number	35000	21872
Number of commercial vehicle licenses issued	Number	35000	21872
PIAP Output: 09211201 Motor vehicle registration and road safety 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 3
Percentage of development of the modular Motor Vehicle Registration System on ITMS	Percentage	50%	0
Key Service Area: 260019 Road Safety Services			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of PSV licenses issued	Number	35000	21872
Number of Driving Schools licensed	Number	100	120
Key Service Area: 260020 Issuance of Driving Licences			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of PSV licenses issued	Number	35000	21872
Number of driving licences issued	Number	320000	238091
Number of Driving Schools licensed	Number	100	120
Key Service Area: 260029 Aircraft Accident and Incident Investigation Services			
PIAP Output: 09121104 Air transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Aviation Training Organizations (ATOs) and Aviation Training Organizations (AMOs) inspected & regulated	Number	5	4
Number of Certifications obtained from IOSA, IASA and ISAGO	Number	4	1

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:05 Multimodal Transport Regulation			
Project:1456 Multinational Lake Victoria Maritime Comm. & Transport Project			
Key Service Area: 000017 Infrastructure Development and 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 3
Number of docking facilities developed	Number	5	3
Number of Aids to Navigation installed and Maintained	Number	9	9
% construction of landing sites	Percentage	100%	100%
Number of regional Maritime offices established	Number	5	5
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 3
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	
Project:1774 Streamlining Management of Motor Vehicle Registration			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Digital Number plates issued	Number	200000	221847
Number of driving licences issued	Number	320000	238091
Key Service Area: 260018 Motor Vehicle Registration			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Digital Number plates issued	Number	200000	221847

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:05 Multimodal Transport Regulation			
Project:1774 Streamlining Management of Motor Vehicle Registration			
Key Service Area: 260019 Road Safety Services			
PIAP Output: 09121101 Road Transport Safety Enhanced			
Programme Intervention: 091211 Enhance transport safety;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Digital Number plates issued	Number	200000	221847
Number of commercial vehicle licenses issued	Number	35000	21872
Vote Function:06 Rail, Air and Inland Water Transport			
Department:001 Transport Infrastructure and Services			
Key Service Area: 000022 Research and Development			
PIAP Output: 09112105 Logistics hubs Developed			
Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number Regional Logistics Hubs developed	Number	1	
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 3
Number of feasibility studies prepared	Number	5	
Key Service Area: 260022 Railway services			
PIAP Output: 09112102 Capacity of existing air 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 3
% of works completed for Kabalega International Airport	Percentage	100%	
Project:1284 Development of new Kampala Port in Bukasa			
Key Service Area: 000017 Infrastructure Development and 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 3
Number of Ports, piers and landing sites mapped and gazetted	Number	1	1

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:06 Rail, Air and Inland Water Transport			
Project:1284 Development of new Kampala Port in Bukasa			
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 3
Number of PAPs compensated.	Number	50	29
Number of acres acquired	Number	400	400
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of completion of Cargo warehouse	Percentage	100%	
%age of completion of Business Class Lounge	Percentage	100%	
Number of Domestic passenger flights by Uganda Airlines	Number	1500	
% of works on Auditorium and Cafeteria completed	Percentage	100%	
% of works Lecture Halls and Staffrooms completed	Percentage	100%	
% of works Aviation Library completed	Percentage	100%	
% of works Sports Facilities completed	Percentage	100%	
Physical progress of works for rehabilitation of Aerodromes	Text	100%	
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of works completed for Kabalega International Airport	Percentage	100%	

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:06 Rail, Air and Inland Water Transport			
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of MGR Rehabilitated	Number	20	20
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	340047
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 3
% 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			
PIAP Output: 0911102 Strategic railway transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of MGR Rehabilitated	Number	20	20
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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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:06 Rail, Air and Inland Water Transport			
Project:1563 URC Capacity Building Project			
Key Service Area: 260022 Railway Services			
PIAP Output: 0911102 Strategic railway transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Railway ridership per annum	Number	856902	340047
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 3
% 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
Project:1659 Rehabilitation of the Tororo, Gulu railway line			
Key Service Area: 260012 Transport Infrastructure Corridor			
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 3
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	70%	
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 3
Number of PAPs compensated.	Number	2752	
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of MGR Rehabilitated	Number	376	

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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 3
% construction of Tororo-Pakwach Standard gauge Railway line (501km)	Percentage	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 3
% construction of Kampala-Malaba Standard gauge Railway line (272km)	Percentage	22%	0
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 3
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 3
Number of acres acquired	Number	82	173.529
Vote Function:08 National Roads Maintenance & 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 3
Km of National Roads Network Rehabilitated (Paved)	Number	0	0

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Department:001 National Roads			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of trees planted along the Railway corridor	Number	100	72
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 3
Km of National Roads Network Rehabilitated (Paved)	Number	0	0
Key Service Area: 260003 Feasibility and Detailed engineering studies			
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 3
Km of National Roads Network Rehabilitated (Paved)	Number	0	0
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 3
Km of National Roads Network maintained Periodic Paved	Number	12	7.147
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	5150	5267.33
Km of National Roads Network maintained Routine Mechanized Paved	Number	440	1585.715
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

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Department:002 MOWT National Roads UNRA Central - Kampala 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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	233	291
Km of National Roads Network maintained Routine Mechanized Paved	Number	118	101
Km of National Roads Network maintained Routine Manual Paved	Number	310	351
Km of National Roads Network maintained Routine Manual Unpaved	Number	482	460
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of Bridges Maintained on National Roads	Number	0	0
Department:003 MOWT National Roads UNRA Central - Mpigi 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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	347	151
Km of National Roads Network maintained Routine Mechanized Paved	Number	25	20
Km of National Roads Network maintained Routine Manual Paved	Number	263	263
Km of National Roads Network maintained Routine Manual Unpaved	Number	400	400
Km of Bridges Maintained on National Roads	Number	0	0

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Department:003 MOWT National Roads UNRA Central - Mpigi Station			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	564	272
Km of National Roads Network maintained Routine Mechanized Paved	Number	67	172
Km of National Roads Network maintained Routine Manual Paved	Number	195	197
Km of National Roads Network maintained Routine Manual Unpaved	Number	888	888
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of Bridges Maintained on National Roads	Number	0	0
Department:005 MOWT National Roads UNRA Central - Mubende 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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	387	212
Km of National Roads Network maintained Routine Mechanized Paved	Number	221	154

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Department:005 MOWT National Roads UNRA Central - Mubende 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 3
Km of National Roads Network maintained Routine Manual Paved	Number	270	170
Km of National Roads Network maintained Routine Manual Unpaved	Number	407	407
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	326	189
Km of National Roads Network maintained Routine Mechanized Paved	Number	69	77
Km of National Roads Network maintained Routine Manual Paved	Number	242	240
Km of National Roads Network maintained Routine Manual Unpaved	Number	745	716
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of Bridges Maintained on National Roads	Number	0	0

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	231	220
Km of National Roads Network maintained Routine Mechanized Paved	Number	32	37
Km of National Roads Network maintained Routine Manual Paved	Number	269	269
Km of National Roads Network maintained Routine Manual Unpaved	Number	953	953
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of Bridges Maintained on National Roads	Number	0	0
Department:008 MOWT National Roads UNRA East - Mbale 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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	145	145
Km of National Roads Network maintained Routine Mechanized Paved	Number	14	189
Km of National Roads Network maintained Routine Manual Paved	Number	306	306
Km of National Roads Network maintained Routine Manual Unpaved	Number	489	489
Km of Bridges Maintained on National Roads	Number	0	0

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Department:008 MOWT National Roads UNRA East - Mbale Station			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of Bridges Maintained on National Roads	Number	0	0
Department:009 MOWT National Roads UNRA East - Tororo 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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	85	141
Km of National Roads Network maintained Routine Mechanized Paved	Number	21	39
Km of National Roads Network maintained Routine Manual Paved	Number	170	170
Km of National Roads Network maintained Routine Manual Unpaved	Number	447	447
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	0	0
Km of National Roads Network maintained Routine Mechanized Paved	Number	30	30

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network maintained Routine Manual Paved	Number	133	133
Km of National Roads Network maintained Routine Manual Unpaved	Number	809	809
Km of Road Network maintained in new cities Periodic Maintenance Unpaved	Number	0	0
Department:011 MOWT National Roads UNRA North-East - Moroto 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 3
Km of National Roads Network maintained Routine Manual Paved	Number	166	157
Km of National Roads Network maintained Routine Manual Unpaved	Number	531	713
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	662	329
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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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	182	178
Km of National Roads Network maintained Routine Mechanized Paved	Number	23	224
Km of National Roads Network maintained Routine Manual Paved	Number	365	365
Km of National Roads Network maintained Routine Manual Unpaved	Number	621	516
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	376	328
Km of National Roads Network maintained Routine Mechanized Paved	Number	72	164
Km of National Roads Network maintained Routine Manual Paved	Number	373	366
Km of National Roads Network maintained Routine Manual Unpaved	Number	633	591
Km of Bridges Maintained on National Roads	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of Bridges Maintained on National Roads	Number	0	0

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & 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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	195	135
Km of National Roads Network maintained Routine Mechanized Paved	Number	295	190
Km of National Roads Network maintained Routine Manual Paved	Number	381	381
Km of National Roads Network maintained Routine Manual Unpaved	Number	214	214
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 3
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	388	215
Km of National Roads Network maintained Routine Mechanized Paved	Number	26	13
Km of National Roads Network maintained Routine Manual Paved	Number	131	132
Km of National Roads Network maintained Routine Manual Unpaved	Number	891	891
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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	197	361

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
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 3
Km of National Roads Network maintained Routine Mechanized Paved	Number	25	76
Km of National Roads Network maintained Routine Manual Paved	Number	183	183
Km of National Roads Network maintained Routine Manual Unpaved	Number	693	693
Department:018 MOWT National Roads UNRA North - Gulu 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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	101	179
Km of National Roads Network maintained Routine Mechanized Paved	Number	38	78
Km of National Roads Network maintained Routine Manual Paved	Number	346	346
Km of National Roads Network maintained Routine Manual Unpaved	Number	541	541
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Department:019 MOWT National Roads UNRA North - Moyo 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 3
Km of National Roads Network maintained Routine Mechanized Paved	Number	194	146

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Department:019 MOWT National Roads UNRA North - Moyo 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 3
Km of National Roads Network maintained Routine Manual Unpaved	Number	712	712
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	251	319.09
Km of National Roads Network maintained Routine Mechanized Paved	Number	26	24.4
Km of National Roads Network maintained Routine Manual Paved	Number	15	15
Km of National Roads Network maintained Routine Manual Unpaved	Number	712	712
Department:021 MOWT National Roads UNRA South - Mbarara 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 3
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	97	198
Km of National Roads Network maintained Routine Mechanized Paved	Number	50	96.635
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

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Department:021 MOWT National Roads UNRA South - Mbarara Station			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Department:022 MOWT National Roads UNRA West - Kasese 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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	117	168.9
Km of National Roads Network maintained Routine Mechanized Paved	Number	17	28.5
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			
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 3
Km of National Roads Network maintained Periodic Unpaved	Number	0	0
Department:023 MOWT National Roads UNRA South - Kabale 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 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	272	257.1
Km of National Roads Network maintained Routine Mechanized Paved	Number	123	166
Km of National Roads Network maintained Routine Manual Paved	Number	392	392.2

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Department:023 MOWT National Roads UNRA South - Kabale 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 3
Km of National Roads Network maintained Routine Manual Unpaved	Number	822	821.5
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kms of National Roads Network maintained Routine Mechanised Unpaved	Number	672	257
Km of National Roads Network maintained Routine Mechanized Paved	Number	206	118
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			
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 3
Km of National Roads Network maintained Routine Mechanized Paved	Number	0	0

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:0265 Atiak-Moyo 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	0	0
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	0	0
Project:1176 Hoima- Wanseko 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	10	16.42
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	13	7.15
Project:1277 Kampala Nothern 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	5	2.42

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Key Service Area: 260007 Road Construction and Upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	6	0.29
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	14	2.12
Project:1313 North Eastern Road-Corridor Asset Management Project			
Key Service Area: 260010 Road Rehabilitation			
PIAP Output: 0921102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network Rehabilitated (Paved)	Number	40	39.78
Project:1320 Construction of 66 Selected Bridges			
Key Service Area: 260001 Bridge construction			
PIAP Output: 0911104 Strategic water transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number Service Launch/boat acquired	Number	0	0
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	15	8.10

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:1402 Rwenkunya -Apac- Lira -Acholibur 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	30	5.67
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	0	3.00
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	7	0.03
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	9	9.06
Project:1545 Kisoro-Mgahinga National Park Headquarters 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	10	0.69

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	15	0.69
Project:1657 Moyo-Yumbe-Koboko 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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	30	26.95
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Key Service Area: 260010 Road rehabilitation			
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 3
Km of National Roads Network Rehabilitated (Paved)	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network Rehabilitated (Paved)	Number	10	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network Rehabilitated (Paved)	Number	15	1.48

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:1695 Rehabilitation of Packwach-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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network Rehabilitated (Paved)	Number	10	10.16
Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard			
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	7	4.66
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	2	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of acres acquired	Number	1758	653.059
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	4	6.30

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	8	3.0
Project:1795 Construction Of Masindi Port Bridge			
Key Service Area: 260001 Bridge construction			
PIAP Output: 0911104 Strategic water transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of wagon ferries added	Number	0	0
Project:1796 Proposed Upgrading of Katine Ocheru(72.9km)			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	4	0
Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	10	0
Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	14	4.23

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	20	18.81
Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	7	0
Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	0	0
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)			
Key Service Area: 260010 Road Rehabilitation			
PIAP Output: 0921102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network Rehabilitated (Paved)	Number	12	13.65
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)			
Key Service Area: 260010 Road Rehabilitation			
PIAP Output: 0921102 Road Transport infrastructure Rehabilitated			
Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Km of National Roads Network Rehabilitated (Paved)	Number	10	8.22

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)			
Key Service Area: 260010 Road Rehabilitation			
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 3
Km of National Roads Network Rehabilitated (Paved)	Number	20	29.47
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	0	0.40
Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road			
Key Service Area: 260010 Road Rehabilitation			
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 3
Km of National Roads Network Rehabilitated (Paved)	Number	5	7.742
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Strategic Bridges Constructed	Number	1	0
Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard			
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;			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of km of roads upgraded	Number	0	0

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Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:08 National Roads Maintenance & Construction			
Project:1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 09112101 Capacity of existing road 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 3
Kms of road dualled/Improved	Number	0	0
Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)			
Key Service Area: 260010 Road Rehabilitation			
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 3
Km of National Roads Network Rehabilitated (Paved)	Number	0	0.80
Project:1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)			
Key Service Area: 260007 Road construction and upgrade			
PIAP Output: 09112101 Capacity of existing road 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 3
Kms of road dualled/Improved	Number	0	0
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: 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 3
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	9296
Km of National Roads Network maintained Routine Manual Unpaved	Number	14888	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: 260002 District , Urban and Community Access 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 3
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	256
Km of KCCA roads maintained Routine mechanised Unpaved	Number	447	425
Km of KCCA roads maintained Periodic paved	Number	15	14
Km of KCCA roads maintained Periodic Unpaved	Number	50	48
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	48
Km of Road Network maintained in new cities Routine Mechanised Unpaved	Number	368	350
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	10	9
Km of Road Network maintained in new cities Periodic Maintenance Unpaved	Number	10	9
Km of district roads Maintained routine manual unpaved	Number	14276	14276
Km of district roads Maintained routine mechanised unpaved	Number	8498	8073
Km of district roads Maintained periodic unpaved	Number	1273	1209
Km of Municipal roads Maintained Routine Manual Unpaved	Number	1326	1326
Km of Municipal roads Maintained Routine Mechanised Unpaved	Number	488	464
Km of Municipal roads Maintained Periodic Unpaved	Number	45	43
Km of CARs maintained Routine Manual	Number	7000	7000
Km of Bridges Maintained on National Roads	Number	200	0
Km of Bridges Maintained on KCCA Roads	Number	10	9
Km of Bridges Maintained in New Cities Roads	Number	10	9

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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: 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 3
Km of Bridges Maintained on District Roads	Number	70	67
Km of Bridges Maintained on Municipal Roads	Number	10	9
Number of Culverts maintained on District Roads	Number	1700	1615
Number of Culverts maintained on Municipal Roads	Number	250	237
Number of Culverts maintained on CARs	Number	700	665
Key Service Area: 260008 Road Fund Management Services			
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 3
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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	44
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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Programme:10 Sustainable Urbanisation and Housing			
Vote Function:01 Construction Standards and Quality Assurance			
Department:002 Public Structures			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 10050103 Partnerships in housing development enhanced			
Programme Intervention: 100501 Deliberately provide for housing financing			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of LGs using BIMS	Number	20	8
Key Service Area: 260004 Registration and Licensing			
PIAP Output: 10050103 Partnerships in housing development enhanced			
Programme Intervention: 100501 Deliberately provide for housing financing			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of LGs using BIMS	Number	0	

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Performance highlights for the Quarter

A) National roads

- i. Upgrading of 26 road development projects covering a total distance of 1,383.76km continued
- ii. Road Upgrading: 98.36 km equivalents were upgraded to paved bituminous standards as of Quarter three (3) of FY 2025/26 against a target of 145.05 km equivalents.
- iii. Upgrading of Kayunga-Bbaale-Galiraya Road (87 Km) commenced on 11 February 2026.
- iv. Upgrading of Moroto-Lokitanyala road (42km) was substantially completed and is under Defects Liability Period (DLP).
- v. Road Rehabilitation: 114.09 Km equivalents were rehabilitated as of Quarter three of FY 2025/26.
- vi. Rehabilitation of Alwii – Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads was substantially completed and is under DLP
- vii. Rehabilitation of Soroti – Dokolo – Lira - Kamdini road (189.4Km) was also substantially completed

B) DUCAR

- 118.54 km of District and Community Access Roads opened, 169.97 km of District and Community Access Roads graded, 59.03 km of District and Community Access Roads gravelled using Force Account.
- 36.8km 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
- 46.8km 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.
- 40.1km 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.
- 5.1km 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.

Variances and Challenges

- a) The flooding caused by heavy rains has affected transport infrastructure for national roads and the DUCAR network which has further increased maintenance demands on the vote.
- b) Delayed release of the supplementary budget issued under schedule 2 and 3 for the Development and Non wage recurrent budget has affected planned activities especially under national roads.
- c) Failure to release the arrears budget has affected payment of outstanding certificates on a number of national road projects affecting performance.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	1,838.722	4,131.178	0.000	1,859.387	0.0 %	101.1 %	0.0 %
Vote Function:01 Construction Standards and Quality Assurance	24.108	24.108	0.000	18.218	0.0 %	75.6 %	0.0 %
000016 Environment, Social Health and safety	0.071	0.071	0.000	0.071	0.0 %	100.0 %	
000017 Infrastructure Development and Management	13.950	13.950	0.000	13.950	0.0 %	100.0 %	
000022 Research and Development	0.060	0.060	0.000	0.030	0.0 %	50.0 %	
000024 Compliance and Enforcement Services	4.855	4.855	0.000	2.217	0.0 %	45.7 %	
000089 Climate Change Mitigation	0.060	0.060	0.000	0.024	0.0 %	40.0 %	
000090 Climate Change Adaptation	0.220	0.220	0.000	0.079	0.0 %	36.0 %	
260003 Feasibility and Detailed engineering studies	1.892	1.892	0.000	1.300	0.0 %	68.7 %	
260007 Road construction and upgrade	3.000	3.000	0.000	0.548	0.0 %	18.3 %	
Vote Function:02 District, Urban and Community Access Roads	103.781	103.781	0.000	70.362	0.0 %	67.8 %	0.0 %
000017 Infrastructure Development and Management	17.000	16.827	0.000	12.705	0.0 %	74.7 %	
000022 Research and Development	2.420	2.420	0.000	1.581	0.0 %	65.3 %	
260002 District , Urban and Community Access Road Maintenance	6.419	6.419	0.000	3.778	0.0 %	58.9 %	
260003 Feasibility and Detailed engineering studies	3.201	3.201	0.000	2.154	0.0 %	67.3 %	
260007 Road construction and upgrade	74.226	71.504	0.000	49.810	0.0 %	67.1 %	
260013 Infrastructure Planning	0.515	3.409	0.000	0.333	0.0 %	64.7 %	
Vote Function:03 Mechanical Equipment, Plant and Ferry Services	79.217	109.922	0.000	31.672	0.0 %	40.0 %	0.0 %
000039 Policies, Regulations and Standards	11.528	11.528	0.000	5.849	0.0 %	50.7 %	
260005 Landing sites and ferry construction	2.220	2.220	0.000	0.523	0.0 %	23.6 %	
260014 Road Equipment and Fleet Management Services	37.854	57.854	0.000	13.943	0.0 %	36.8 %	
260015 Ships and Ferries Management	27.615	38.320	0.000	11.358	0.0 %	41.1 %	

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	1,838.722	4,131.178	0.000	1,859.387	0.0 %	101.1 %	0.0 %
Vote Function:04 Policy, Planning and Support Services	87.889	87.889	0.000	20.425	0.0 %	23.2 %	0.0 %
000001 Audit and Risk Management	1.000	1.000	0.000	0.593	0.0 %	59.3 %	
000003 Facilities and Equipment Management	7.199	7.199	0.000	1.615	0.0 %	22.4 %	
000004 Finance and Accounting	0.300	0.300	0.000	0.174	0.0 %	58.0 %	
000005 Human Resource Management	16.503	16.503	0.000	11.572	0.0 %	70.1 %	
000006 Planning and Budgeting services	1.160	1.160	0.000	0.923	0.0 %	79.5 %	
000007 Procurement and Disposal Services	0.300	0.300	0.000	0.155	0.0 %	51.8 %	
000008 Records Management	0.200	0.200	0.000	0.117	0.0 %	58.6 %	
000011 Communication and Public Relations	0.200	0.200	0.000	0.100	0.0 %	50.1 %	
000012 Legal and Advisory services	0.250	0.250	0.000	0.157	0.0 %	62.9 %	
000014 Administrative and Support Services	56.748	56.748	0.000	2.176	0.0 %	3.8 %	
000015 Monitoring and Evaluation	0.988	0.988	0.000	0.657	0.0 %	66.5 %	
000019 ICT Services	0.300	0.300	0.000	0.197	0.0 %	65.7 %	
000027 Programme Working Group Secretariat Services	1.500	1.500	0.000	1.175	0.0 %	78.4 %	
000039 Policies, Regulations and Standards	0.400	0.400	0.000	0.286	0.0 %	71.4 %	
000040 Inventory Management	0.300	0.300	0.000	0.189	0.0 %	63.1 %	
000056 Data Management	0.540	0.540	0.000	0.337	0.0 %	62.4 %	
Vote Function:05 Multimodal Transport Regulation	75.951	75.951	0.000	19.833	0.0 %	26.1 %	0.0 %
000017 Infrastructure Development and Management	23.996	23.996	0.000	1.471	0.0 %	6.1 %	
000039 Policies, Regulations and Standards	11.130	11.130	0.000	5.983	0.0 %	53.8 %	
260016 Compliance to Regional and International Maritime Conventions	1.537	1.537	0.000	0.836	0.0 %	54.4 %	
260017 Inland Water Transport Safety	1.425	1.425	0.000	1.060	0.0 %	74.4 %	
260018 Motor Vehicle Registration	14.437	14.437	0.000	5.798	0.0 %	40.2 %	
260019 Road Safety Services	22.726	22.726	0.000	4.346	0.0 %	19.1 %	
260020 Issuance of Driving Licences	0.200	0.200	0.000	0.087	0.0 %	43.5 %	
260029 Aircraft Accident and Incident Investigation Services	0.500	0.500	0.000	0.251	0.0 %	50.2 %	

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	1,838.722	4,131.178	0.000	1,859.387	0.0 %	101.1 %	0.0 %
Vote Function:06 Rail, Air and Inland Water Transport	341.847	938.298	0.000	508.318	0.0 %	148.7 %	0.0 %
000017 Infrastructure Development and Management	74.026	74.026	0.000	67.660	0.0 %	91.4 %	
000022 Research and Development	0.691	0.691	0.000	0.451	0.0 %	65.3 %	
260003 Feasibility and Detailed engineering studies	10.862	59.882	0.000	6.314	0.0 %	58.1 %	
260012 Transport Infrastructure Corridor	56.967	56.967	0.000	37.607	0.0 %	66.0 %	
260022 Railway Services	49.907	149.907	0.000	74.888	0.0 %	150.1 %	
260023 Aviation Training Services	12.519	12.519	0.000	8.763	0.0 %	70.0 %	
260024 Aerodromes Infrastructure	1.872	1.872	0.000	1.872	0.0 %	100.0 %	
260025 Uganda National Airlines	135.003	582.434	0.000	310.762	0.0 %	230.2 %	
Vote Function:08 National Roads Maintenance & Construction	1,021.002	2,606.302	0.000	1,090.202	0.0 %	106.8 %	0.0 %
000022 Research and Development	22.557	22.557	0.000	14.475	0.0 %	64.2 %	
000089 Climate Change Mitigation	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
260001 Bridge construction	46.157	80.267	0.000	48.137	0.0 %	104.3 %	
260003 Feasibility and Detailed engineering studies	20.320	20.320	0.000	3.335	0.0 %	16.4 %	
260006 National Road Maintenance	292.411	435.710	0.000	212.804	0.0 %	72.8 %	
260007 Road construction and upgrade	380.214	939.474	0.000	389.038	0.0 %	102.3 %	
260010 Road Rehabilitation	142.150	538.430	0.000	261.763	0.0 %	184.1 %	
260012 Transport Infrastructure Corridor	113.140	565.490	0.000	159.168	0.0 %	140.7 %	
260039 Axle Load Control and Weigh Bridges Services	3.952	3.952	0.000	1.481	0.0 %	37.5 %	
Vote Function:09 National and District Roads Maintenance	104.928	184.928	0.000	100.358	0.0 %	95.6 %	0.0 %
260002 District , Urban and Community Access Road Maintenance	100.800	180.800	0.000	98.551	0.0 %	97.8 %	
260008 Road Fund Management Services	4.128	4.128	0.000	1.807	0.0 %	43.8 %	

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	2.980	2.980	0.000	2.375	0.0 %	79.7 %	0.0 %
Vote Function:01 Construction Standards and Quality Assurance	2.980	2.980	0.000	2.375	0.0 %	79.7 %	0.0 %
000024 Compliance and Enforcement Services	2.780	2.780	0.000	2.269	0.0 %	81.6 %	
260004 Registration and Licensing	0.200	0.200	0.000	0.106	0.0 %	53.0 %	
Total for the Vote	1,841.702	4,134.158	0.000	1,861.763	0.0 %	101.1 %	0.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	51.681	51.681	0.000	30.502	0.0 %	59.0 %	0.0 %
211102 Contract Staff Salaries	24.204	24.204	0.000	17.301	0.0 %	71.5 %	0.0 %
211104 Employee Gratuity	2.035	2.035	0.000	0.761	0.0 %	37.4 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.505	6.736	0.000	3.706	0.0 %	57.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.025	0.025	0.000	0.008	0.0 %	32.0 %	0.0 %
212101 Social Security Contributions	2.282	2.282	0.000	1.005	0.0 %	44.1 %	0.0 %
212102 Medical expenses (Employees)	0.910	0.910	0.000	0.517	0.0 %	56.8 %	0.0 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.000	0.055	0.0 %	27.5 %	0.0 %
221001 Advertising and Public Relations	0.643	0.643	0.000	0.180	0.0 %	28.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.287	1.287	0.000	0.690	0.0 %	53.6 %	0.0 %
221003 Staff Training	1.441	1.441	0.000	0.621	0.0 %	43.1 %	0.0 %
221004 Recruitment Expenses	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.010	0.010	0.000	0.005	0.0 %	49.5 %	0.0 %
221007 Books, Periodicals & Newspapers	0.190	0.190	0.000	0.090	0.0 %	47.1 %	0.0 %
221008 Information and Communication Technology Supplies.	2.606	2.806	0.000	0.842	0.0 %	32.3 %	0.0 %
221009 Welfare and Entertainment	3.858	3.998	0.000	1.973	0.0 %	51.1 %	0.0 %
221010 Special Meals and Drinks	0.111	0.111	0.000	0.065	0.0 %	58.7 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	2.935	2.982	0.000	1.348	0.0 %	45.9 %	0.0 %
221012 Small Office Equipment	0.735	0.735	0.000	0.258	0.0 %	35.1 %	0.0 %
221014 Bank Charges and other Bank related costs	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	1.558	1.558	0.000	1.176	0.0 %	75.5 %	0.0 %
221017 Membership dues and Subscription fees.	0.550	0.550	0.000	0.109	0.0 %	19.8 %	0.0 %
222001 Information and Communication Technology Services.	1.773	1.773	0.000	0.682	0.0 %	38.5 %	0.0 %
222002 Postage and Courier	0.138	0.138	0.000	0.027	0.0 %	19.5 %	0.0 %
223001 Property Management Expenses	1.123	1.191	0.000	0.506	0.0 %	45.0 %	0.0 %
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	0.000	3.662	0.0 %	78.2 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	5.844	5.844	0.000	2.364	0.0 %	40.5 %	0.0 %
223005 Electricity	2.034	2.037	0.000	0.810	0.0 %	39.8 %	0.0 %
223006 Water	0.394	0.395	0.000	0.185	0.0 %	46.8 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.029	1.031	0.000	0.768	0.0 %	74.6 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.565	0.575	0.000	0.082	0.0 %	14.5 %	0.0 %
224006 Food Supplies	0.090	0.090	0.000	0.030	0.0 %	33.3 %	0.0 %
224008 Educational Materials and Services	4.104	4.104	0.000	2.742	0.0 %	66.8 %	0.0 %
224010 Protective Gear	0.378	0.378	0.000	0.116	0.0 %	30.6 %	0.0 %
224011 Research Expenses	0.920	0.920	0.000	0.698	0.0 %	75.9 %	0.0 %
225101 Consultancy Services	5.599	5.599	0.000	1.651	0.0 %	29.5 %	0.0 %
225201 Consultancy Services-Capital	45.864	45.864	0.000	21.286	0.0 %	46.4 %	0.0 %
225202 Environment Impact Assessment for Capital Works	1.733	11.793	0.000	1.153	0.0 %	66.5 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	13.650	40.200	0.000	5.836	0.0 %	42.8 %	0.0 %
225204 Monitoring and Supervision of capital work	29.992	52.802	0.000	19.310	0.0 %	64.4 %	0.0 %
226001 Insurances	2.790	3.495	0.000	0.000	0.0 %	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	0.000	4.248	0.0 %	55.7 %	0.0 %
227002 Travel abroad	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	37.703	40.403	0.000	22.277	0.0 %	59.1 %	0.0 %
228001 Maintenance-Buildings and Structures	219.694	363.484	0.000	185.180	0.0 %	84.3 %	0.0 %
228002 Maintenance-Transport Equipment	31.032	39.757	0.000	12.181	0.0 %	39.3 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19.063	35.763	0.000	6.027	0.0 %	31.6 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.150	0.150	0.000	0.045	0.0 %	30.2 %	0.0 %
263402 Transfer to Other Government Units	225.148	405.148	0.000	244.554	0.0 %	108.6 %	0.0 %
263405 Transfers to Autonomous Government Units	135.003	582.434	0.000	310.762	0.0 %	230.2 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.000	0.019	0.0 %	35.3 %	0.0 %
273104 Pension	11.041	11.041	0.000	7.986	0.0 %	72.3 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.951	0.951	0.000	0.950	0.0 %	99.9 %	0.0 %
282301 Transfers to Government Institutions	4.000	4.000	0.000	4.000	0.0 %	100.0 %	0.0 %
282302 Transfers to Non-Government Organisations	3.950	3.950	0.000	3.950	0.0 %	100.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	24.211	24.211	0.000	0.646	0.0 %	2.7 %	0.0 %
312131 Roads and Bridges - Acquisition	494.765	1,471.522	0.000	741.430	0.0 %	149.9 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.250	0.250	0.000	0.000	0.0 %	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	0.067	0.0 %	100.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.015	1.015	0.000	0.103	0.0 %	10.1 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.400	0.400	0.000	0.010	0.0 %	2.5 %	0.0 %
312231 Office Equipment - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.580	0.580	0.000	0.166	0.0 %	28.7 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.172	0.172	0.000	0.022	0.0 %	13.0 %	0.0 %
312423 Computer Software - Acquisition	11.948	11.948	0.000	1.461	0.0 %	12.2 %	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	0.000	192.556	0.0 %	118.1 %	0.0 %
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 %
Total for the Vote	1,841.702	4,134.158	0.000	1,861.763	0.0 %	101.1 %	0.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	1,838.722	4,131.178	0.000	1,859.387	0.00 %	101.12 %	0.00 %
Vote Function:01 Construction Standards and Quality Assurance	24.108	24.108	0.000	18.218	0.00 %	75.57 %	0.0 %
<i>Departments</i>							
001 Construction Standards and Quality Management	5.266	5.266	0.000	2.421	0.0 %	46.0 %	0.0 %
<i>Development Projects</i>							
1421 Development of the Construction Industry	18.842	18.842	0.000	15.797	0.0 %	83.8 %	0.0 %
Vote Function:02 District, Urban and Community Access Roads	103.781	103.781	0.000	70.362	0.00 %	67.80 %	0.0 %
<i>Departments</i>							
001 Roads and Bridges	6.419	6.419	0.000	3.778	0.0 %	58.9 %	0.0 %
002 Mt.Elgon Labour based training centre - MELTC	7.620	7.620	0.000	4.403	0.0 %	57.8 %	0.0 %
<i>Development Projects</i>							
1558 Rural Bridges Infrastructure Development	19.000	18.827	0.000	13.957	0.0 %	73.5 %	0.0 %
1564 Community Roads Improvement Project	24.889	24.508	0.000	16.403	0.0 %	65.9 %	0.0 %
1703 Rehabilitation of District Roads Project	34.067	34.697	0.000	22.267	0.0 %	65.4 %	0.0 %
1705 Rehabilitation and Upgrading of Urban Roads Project	11.786	11.709	0.000	9.554	0.0 %	81.1 %	0.0 %
Vote Function:03 Mechanical Equipment, Plant and Ferry Services	79.217	109.922	0.000	31.672	0.00 %	39.98 %	0.0 %
<i>Departments</i>							
001 Mechanical Engineering Services	66.797	79.502	0.000	26.471	0.0 %	39.6 %	0.0 %
002 Central Regional Mechanical Workshop	3.512	8.822	0.000	1.639	0.0 %	46.7 %	0.0 %
003 Bugembe Regional Mechanical Workshop	2.618	7.658	0.000	1.113	0.0 %	42.5 %	0.0 %
004 Gulu Regional Mechanical Workshop	2.017	6.897	0.000	0.945	0.0 %	46.9 %	0.0 %
005 Mbarara Regional Mechanical Workshop	2.054	4.824	0.000	0.982	0.0 %	47.8 %	0.0 %
<i>Development Projects</i>							
0267 IMPROVEMENT FERRY SERVICES	2.220	2.220	0.000	0.523	0.0 %	23.6 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	1,838.722	4,131.178	0.000	1,859.387	0.00 %	101.12 %	0.00 %
Vote Function:04 Policy, Planning and Support Services	87.889	87.889	0.000	20.425	0.00 %	23.24 %	0.0 %
Departments							
001 Finance and Administration	79.161	79.161	0.000	17.815	0.0 %	22.5 %	0.0 %
003 Statistics, Monitoring and Evaluation	1.528	1.528	0.000	0.994	0.0 %	65.1 %	0.0 %
Development Projects							
1888 Institutional Development for Ministry of Works and Transport	7.199	7.199	0.000	1.615	0.0 %	22.4 %	0.0 %
Vote Function:05 Multimodal Transport Regulation	75.951	75.951	0.000	19.833	0.00 %	26.11 %	0.0 %
Departments							
001 Maritime Administration	1.847	1.847	0.000	1.049	0.0 %	56.8 %	0.0 %
002 Transport Regulation and Safety	32.690	32.690	0.000	12.245	0.0 %	37.5 %	0.0 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	2.800	2.800	0.000	1.571	0.0 %	56.1 %	0.0 %
1774 Streamlining Management of Motor Vehicle Registration	38.614	38.614	0.000	4.969	0.0 %	12.9 %	0.0 %
Vote Function:06 Rail, Air and Inland Water Transport	341.847	938.298	0.000	508.318	0.00 %	148.70 %	0.0 %
Departments							
001 Transport Infrastructure and Services	157.619	605.050	0.000	328.477	0.0 %	208.4 %	0.0 %
Development Projects							
1284 Development of new Kampala Port in Bukasa	3.000	3.000	0.000	1.718	0.0 %	57.3 %	0.0 %
1373 Entebbe Airport Rehabilitation Phase 1	49.500	49.500	0.000	49.500	0.0 %	100.0 %	0.0 %
1489 Development of Kabaale Airport	4.700	4.700	0.000	4.458	0.0 %	94.9 %	0.0 %
1563 URC Capacity Building Project	2.000	2.000	0.000	2.000	0.0 %	100.0 %	0.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	46.000	146.000	0.000	69.396	0.0 %	150.9 %	0.0 %
1849 Construction of Standard Gauge Railway	79.028	128.048	0.000	52.768	0.0 %	66.8 %	0.0 %
Vote Function:07 Institutional Support services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	1,838.722	4,131.178	0.000	1,859.387	0.00 %	101.12 %	0.00 %
N/A							
Development Projects							
N/A							
Vote Function:08 National Roads Maintenance & Construction	1,021.002	2,606.302	0.000	1,090.202	0.00 %	106.78 %	0.0 %
Departments							
001 National Roads	228.712	370.716	0.000	171.764	0.0 %	75.1 %	0.0 %
002 MOWT National Roads UNRA Central - Kampala Station	7.227	7.313	0.000	4.157	0.0 %	57.5 %	0.0 %
003 MOWT National Roads UNRA Central - Mpigi Station	5.111	5.165	0.000	2.574	0.0 %	50.4 %	0.0 %
004 MOWT National Roads UNRA Central - Luweero Station	8.032	8.594	0.000	3.832	0.0 %	47.7 %	0.0 %
005 MOWT National Roads UNRA Central - Mubende Station	4.976	4.976	0.000	2.240	0.0 %	45.0 %	0.0 %
006 MOWT National Roads UNRA Central - Masaka Station	5.638	5.665	0.000	3.209	0.0 %	56.9 %	0.0 %
007 MOWT National Roads UNRA East - Jinja Station	5.939	6.059	0.000	2.861	0.0 %	48.2 %	0.0 %
008 MOWT National Roads UNRA East - Mbale Station	3.944	3.944	0.000	2.696	0.0 %	68.4 %	0.0 %
009 MOWT National Roads UNRA East - Tororo Station	3.745	3.793	0.000	2.293	0.0 %	61.2 %	0.0 %
010 MOWT National Roads UNRA North-East - Soroti Station	4.743	4.774	0.000	2.764	0.0 %	58.3 %	0.0 %
011 MOWT National Roads UNRA North-East - Moroto Station	3.919	3.919	0.000	2.180	0.0 %	55.6 %	0.0 %
012 MOWT National Roads UNRA North-East - Kotido Station	5.687	5.687	0.000	2.705	0.0 %	47.6 %	0.0 %
013 MOWT National Roads UNRA West - Fortportal Station	3.952	4.011	0.000	2.367	0.0 %	59.9 %	0.0 %
014 MOWT National Roads UNRA West - Hoima Station	4.790	4.790	0.000	2.332	0.0 %	48.7 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	1,838.722	4,131.178	0.000	1,859.387	0.00 %	101.12 %	0.00 %
015 MOWT National Roads UNRA West - Masindi Station	5.154	5.218	0.000	2.398	0.0 %	46.5 %	0.0 %
016 MOWT National Roads UNRA North - Kitgum Station	4.748	4.748	0.000	2.501	0.0 %	52.7 %	0.0 %
017 MOWT National Roads UNRA North - Arua Station	5.106	5.279	0.000	2.951	0.0 %	57.8 %	0.0 %
018 MOWT National Roads UNRA North - Gulu Station	4.442	4.442	0.000	2.470	0.0 %	55.6 %	0.0 %
019 MOWT National Roads UNRA North - Moyo Station	4.362	4.433	0.000	2.658	0.0 %	60.9 %	0.0 %
020 MOWT National Roads UNRA North - Lira Station	3.470	3.470	0.000	1.905	0.0 %	54.9 %	0.0 %
021 MOWT National Roads UNRA South - Mbarara Station	4.297	4.297	0.000	2.700	0.0 %	62.8 %	0.0 %
022 MOWT National Roads UNRA West - Kasese Station	2.563	2.563	0.000	1.536	0.0 %	59.9 %	0.0 %
023 MOWT National Roads UNRA South - Kabale Station	5.385	5.385	0.000	3.140	0.0 %	58.3 %	0.0 %
024 MOWT National Roads UNRA South - Ibanda Station	3.400	3.400	0.000	1.861	0.0 %	54.7 %	0.0 %
<i>Development Projects</i>							
0265 Atiak-Moyo Road	2.604	2.604	0.000	2.051	0.0 %	78.8 %	0.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	6.000	10.233	0.000	9.905	0.0 %	165.1 %	0.0 %
1176 Hoima- Wanseko Road	52.000	157.299	0.000	71.999	0.0 %	138.5 %	0.0 %
1274 Musita-Lumino-Busia/Majanji Road	8.050	39.794	0.000	22.711	0.0 %	282.1 %	0.0 %
1277 Kampala Nothern Bypass Phase 2	43.000	81.425	0.000	13.000	0.0 %	30.2 %	0.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	11.500	55.987	0.000	22.117	0.0 %	192.3 %	0.0 %
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	35.900	99.760	0.000	24.898	0.0 %	69.4 %	0.0 %
1313 North Eastern Road-Corridor Asset Management Project	6.043	60.188	0.000	9.414	0.0 %	155.8 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	1,838.722	4,131.178	0.000	1,859.387	0.00 %	101.12 %	0.00 %
1320 Construction of 66 Selected Bridges	30.607	52.795	0.000	29.471	0.0 %	96.3 %	0.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10.050	34.000	0.000	0.019	0.0 %	0.2 %	0.0 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	10.050	25.002	0.000	15.005	0.0 %	149.3 %	0.0 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	16.373	54.013	0.000	30.815	0.0 %	188.2 %	0.0 %
1404 Kibuye -Busega- Mpigi	2.807	3.952	0.000	0.019	0.0 %	0.7 %	0.0 %
1490 Luwero - Butalangu Road	3.200	12.355	0.000	2.198	0.0 %	68.7 %	0.0 %
1545 Kisoro-Mgahinga National Park Headquarters Road	0.050	0.050	0.000	0.018	0.0 %	36.0 %	0.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	44.899	44.899	0.000	33.317	0.0 %	74.2 %	0.0 %
1657 Moyo-Yumbe-Koboko road	0.900	0.900	0.000	0.241	0.0 %	26.8 %	0.0 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.500	3.500	0.000	1.443	0.0 %	41.2 %	0.0 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	7.000	25.180	0.000	11.543	0.0 %	164.9 %	0.0 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	41.000	63.600	0.000	30.564	0.0 %	74.5 %	0.0 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	11.357	18.862	0.000	15.161	0.0 %	133.5 %	0.0 %
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0.100	0.100	0.000	0.050	0.0 %	50.0 %	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	0.000	159.168	0.0 %	140.7 %	0.0 %
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0.050	0.050	0.000	0.028	0.0 %	56.0 %	0.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.112	0.112	0.000	0.051	0.0 %	45.7 %	0.0 %
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 Ochoero(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	64.290	0.0 %	151.1 %	0.0 %
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	46.100	111.794	0.000	51.075	0.0 %	110.8 %	0.0 %

VOTE: 016 Ministry of Works and Transport

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	1,838.722	4,131.178	0.000	1,859.387	0.00 %	101.12 %	0.00 %
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.020	0.020	0.000	0.015	0.0 %	75.0 %	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	0.000	40.480	0.0 %	269.0 %	0.0 %
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	18.100	72.226	0.000	43.030	0.0 %	237.7 %	0.0 %
1820 Rehabilitation of Karuma-Packwach Road (106km)	10.050	81.781	0.000	31.727	0.0 %	315.7 %	0.0 %
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	21.050	25.350	0.000	25.216	0.0 %	119.8 %	0.0 %
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	30.000	105.500	0.000	69.901	0.0 %	233.0 %	0.0 %
1823 Construction of New Ssezibwa Bridge	15.500	27.422	0.000	18.666	0.0 %	120.4 %	0.0 %
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo 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	8.500	0.0 %	17,000.0 %	0.0 %
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:09 National and District Roads Maintenance	104.928	184.928	0.000	100.358	0.00 %	95.64 %	0.0 %
<i>Departments</i>							
001 Road Fund Management	104.928	184.928	0.000	100.358	0.0 %	95.6 %	0.0 %
<i>Development Projects</i>							
N/A							

VOTE: 016 Ministry of Works and Transport

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	2.980	2.980	0.000	2.375	0.00 %	79.71 %	0.00 %
Vote Function:01 Construction Standards and Quality Assurance	24.108	24.108	0.000	18.218	0.00 %	75.57 %	0.0 %
<i>Departments</i>							
002 Public Structures	2.980	2.980	0.000	2.375	0.0 %	79.7 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 District, Urban and Community Access Roads	103.781	103.781	0.000	70.362	0.00 %	67.80 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	1,841.702	4,134.158	0.000	1,861.763	0.0 %	101.1 %	0.0 %

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Quarter 3

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	4,070.702	4,170.702	1,402.263	469.161	34.4 %	11.5 %	33.5 %
Vote Function:05 Multimodal Transport Regulation	6.150	6.150	3.075	0.000	50.0 %	0.0 %	0.0 %
<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 %
Vote Function:06 Rail, Air and Inland Water Transport	2,417.759	2,417.759	97.491	0.000	4.0 %	0.0 %	0.0 %
<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 %
Vote Function:08 National Roads Maintenance & Construction	1,646.793	1,746.793	1,301.697	469.161	79.0 %	28.5 %	36.0 %
<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	148.474	100.094	100.0 %	67.4 %	67.4 %
1313 North Eastern Road-Corridor Asset Management Project	20.063	120.063	120.063	93.015	598.4 %	463.6 %	77.5 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	22.292	22.292	22.292	22.292	100.0 %	100.0 %	100.0 %
1402 Rwenkuny -Apac- Lira -Acholibur Road	156.203	156.203	156.203	89.792	100.0 %	57.5 %	57.5 %
1404 Kibuye -Busega- Mpigi	257.898	257.898	257.898	59.484	100.0 %	23.1 %	23.1 %
1490 Luwero - Butalangu Road	36.898	36.898	20	18.196	54.2 %	49.3 %	91.0 %
1545 Kisoro-Mgahinga National Park Headquarters Road	61.457	61.457	61.457	0.593	100.0 %	1.0 %	1.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	490.517	490.517	62.319	5.554	12.7 %	1.1 %	8.9 %
1657 Moyo-Yumbe-Koboko road	124.183	124.183	124.183	45.084	100.0 %	36.3 %	36.3 %
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	17.353	17.353	17.353	9.409	100.0 %	54.2 %	54.2 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	8.490	8.490	16.979	0.000	200.0 %	0.0 %	0.0 %

VOTE: 016 Ministry of Works and Transport

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	4,070.702	4,170.702	1,402.263	469.161	34.4 %	11.5 %	33.5 %
Vote Function:08 National Roads Maintenance & Construction	1,646.793	1,746.793	1,301.697	469.161	79.0 %	28.5 %	36.0 %
<i>Development Projects.</i>							
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	99.056	99.056	99.056	12.266	100.0 %	12.4 %	12.4 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	57.652	57.652	57.652	13.382	100.0 %	23.2 %	23.2 %
1796 Proposed Upgrading of Katine Ocherero(72.9km)	25.095	25.095	16.605	0.000	66.2 %	0.0 %	0.0 %
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	57.652	57.652	57.652	0.000	100.0 %	0.0 %	0.0 %
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	59.206	59.206	59.206	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	4,070.702	4,170.702	1,402.263	469.161	34.4 %	11.5 %	33.5 %

VOTE: 016 Ministry of Works and Transport

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure and Services			
Vote Function:01 Construction Standards and Quality Assurance			
Departments			
Department:001 Construction Standards and Quality Management			
Key Service Area:000016 Environment, Social Health and safety			
PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored			
Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.			
1No. Environment Monitoring exercise undertaken and report prepared	15No. Environment Monitoring exercise undertaken and report prepared	Activity is demand driven and support was received from donors for national roads projects.	
1No. Occupational Health and Safety Monitoring exercise conducted and report prepared	No occupational Health and Safety Monitoring exercise conducted and report prepared	Activity not undertaken due to limited funds	
1No. Environment assessment undertaken	4No. Environment assessments undertaken on cable trail bridges	More funds received from DUCAR department	
1No. Monitoring exercise for social safeguards interventions undertaken and report prepared	15No. Monitoring exercises for social safeguards interventions undertaken and reports prepared	Activity is demand driven and more funds received from National Roads department	
Data for Sector HIV Annual Progress Report collected and draft; 1No. coordination committee meeting conducted; 1No. Health camp organized; 2,500 No. condoms distributed	No data for Sector HIV Annual Progress Report collected but a report submitted to the Office of the President and Uganda AIDS Commission; no coordination committee meeting conducted; no Health camp organized; 5,000 No. condoms distributed	Activities not undertaken due to limited funds	
Data for the Sector Annual Gender Compliance collected and draft report developed	Data for the Sector Annual Gender Compliance on 15NO. national roads projects collected and brief report prepared	Activity is demand driven and more funds received from national Roads Department	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			9,000.000
225204 Monitoring and Supervision of capital work			24,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			11,062.956
		Total For Budget Output	44,062.956
		Wage Recurrent	0.000
		Non Wage Recurrent	44,062.956
		Arrears	0.000
		AIA	0.000
Key Service Area:000022 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	No Report on laboratory trials on non conventional construction technologies prepared	Activity not undertaken due to limited funds	
Draft report submitted and stakeholders engagement organized	Draft report not submitted and stakeholders engagement not organized but inception report submitted	Inception report still under review by stakeholders and the Consultant	
5No. Engineering professionals trained in the design and construction on new road technologies	No Engineering professional trained in the design and construction on new road technologies	Activity not undertaken due to limited funds	
0.5Km of trial road sections designed, constructed, and monitored	No trial road section designed, constructed, and monitored	Activity not undertaken due to limited funds	
Data analysed and draft report submitted	Data not analyzed and so no draft report submitted	Activity not undertaken due to limited funds	
Comments on the draft report incorporated	Comments on the draft report not incorporated	Stakeholder engagement not organized pending finalization of the report, collection of data from Rwanda and Kenya as well as limited funds	
Source code updated with latest data	Source code not updated with latest data	Activity not prioritized due to limited funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			9,700.000
		Total For Budget Output	9,700.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	9,700.000
	Arrears	0.000
	AIA	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	50No. local contractors, suppliers and consultants trained on the application of the General Specifications for road and bridge works	Activity not prioritised due to limited funds.
Quarterly monitoring and oversight of ERB supported	Quarterly monitoring and oversight of ERB supported	
5No. tests carried out	5No. tests carried out	
125No. material tests carried out	125No. material tests carried out	
Draft final road regulations submitted	Draft final road regulations prepared as comments by internal and external stakeholders were incorporated	Draft final road regulations not yet submitted pending further consultations with key stakeholders
Stakeholders engagement on the reviewed policy held	Stakeholders engagement on the reviewed policy not held	Activity not prioritised due to limited funds
Internal audits carried out	Internal audits not carried out	Contract not yet signed pending internal processes
20No. DLGs monitored	20No. DLGs not monitored	No DLG monitored due to limited funds
Annual Subscription to BSI, ERB and UIPE maintained	Annual Subscription to ERB maintained but not BSI and UIPE	Annual Subscription to BSI and UIPE not maintained due to limited funds
Draft criteria to register and classify suppliers and consultants developed	Draft criteria to register and classify suppliers and consultants not developed	Activity not prioritised pending enactment of the Construction Industry Law.
Proposal to produce local construction materials prepared	Proposal to produce local construction materials not prepared	Activity not prioritised due to limited funds
New CIDC formed	New CIDC not formed	Activity not prioritised due to limited funds
20km of pavement evaluated and reports submitted	20km of pavement evaluated and reports submitted	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09311202 Capacity of local construction industry strengthened			
Programme Intervention: 093112 Strengthen local construction capacity			
10No. geotechnical investigations carried out and reports submitted	10No. geotechnical investigations carried out and reports submitted		
Stakeholders engagement organized	Internal stakeholders engagement organized to prepare drafting principles for the Construction Industry Bill	RIA not finalized pending quantitative analysis and drafting principles not yet validated by external stakeholders. Activity prioritised in Q4.	
Draft systems submitted	Draft system not submitted	Draft system not submitted pending integration with other MDAs including NITA(U), NIRA, URA and URSB.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			877,607.218
212103 Incapacity benefits (Employees)			3,000.000
221002 Workshops, Meetings and Seminars			250.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
225204 Monitoring and Supervision of capital work			95,078.615
227001 Travel inland			423.532
263402 Transfer to Other Government Units			15,000.000
Total For Budget Output			992,359.365
Wage Recurrent			877,607.218
Non Wage Recurrent			114,752.147
Arrears			0.000
AIA			0.000
Key Service Area:000089 Climate Change Mitigation			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2No. ITIS activities		
1No. compliance monitoring exercise of climate change mitigation interventions undertaken	1No. compliance monitoring exercise of climate change mitigation interventions undertaken		
10No. staff trained on climate change mitigation	No staff trained on climate change mitigation		Activity not undertaken due to limited funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			135.000
Total For Budget Output			135.000
Wage Recurrent			0.000
Non Wage Recurrent			135.000
Arrears			0.000
AIA			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.			
Draft guideline prepared and submitted to stakeholders	Draft guideline prepared but not yet submitted to stakeholders		Stakeholder engagement not organized due to limited funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			1,563.500
225201 Consultancy Services-Capital			29,228.083
227001 Travel inland			1,450.000
Total For Budget Output			32,241.583
Wage Recurrent			0.000
Non Wage Recurrent			32,241.583
Arrears			0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,078,498.904
	Wage Recurrent	877,607.218
	Non Wage Recurrent	200,891.686
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1421 Development of the Construction Industry		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 09311201 Material testing laboratories constructed		
Programme Intervention: 093112 Strengthen local construction capacity		
04 investigations into complaints from the Public and appeals conducted	NIL	Lack of cooperation from complainants to provide additional critical information; No appeal was registered.
Draft report for the pilot study for a baseline survey for buildings in Uganda prepared	Proposal for the baseline survey was prepared and submitted to UBOS for guidance and approval;	NIL
25 Building Committees audited (Entry, Audit, Exit)	30 Building Committees (BCs) audited; 54 audit reports were disseminated and 5 BC Audit Exit meetings were conducted;	NIL
Fuel to facilitate routine building control activities provided	Fuel to facilitate routine building control activities provided	
Retainer for Board members (NBRB) paid	NIL	Awaiting appointment of Board members
Salaries and Gratuity for NBRB staff paid	Salaries for NBRB staff for January - March 2026 paid;	NIL
12 investigations into building related accidents conducted	NIL	The delays were attributed to delays in receipt of information from stakeholders and UPF cyber analysis report of CCTV cameras.
Adequate office space and facilities managed and maintained	Rent, Utilities and security guard services for Q3 FY 2025/26 paid and facilities managed;	NIL

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			3,399,999.999
282302 Transfers to Non-Government Organisations			50,000.000
Total For Budget Output			3,449,999.999
GoU Development			3,449,999.999
External Financing			0.000
Arrears			0.000
AIA			0.000
Key Service Area:260003 Feasibility and Detailed engineering studies			
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			
5No. Promoters engaged, field trials constructed, monitoring undertaken	1No. Promoters engaged, field trials not constructed and no monitoring undertaken	Activity is demand driven and limited funds to undertake field trials	
Printing and launch of General specification undertaken	Printing and launch of General specification undertaken		
Draft feasibility study submitted	Draft feasibility study not submitted but draft prefeasibility report submitted and comments raised	Delayed submission of the profile	
Draft construction industry bill prepared	Draft construction industry bill not prepared but drafting principles developed	Activity not undertaken as planned due to limited funds	
20 No. District Local Governments monitored	No District Local Government monitored	Activity not undertaken due to limited funds	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225201 Consultancy Services-Capital			196,533.755
225204 Monitoring and Supervision of capital work			2,704.160
227001 Travel inland			114.512
227004 Fuel, Lubricants and Oils			28,000.000
Total For Budget Output			227,352.427
GoU Development			227,352.427
External Financing			0.000
Arrears			0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry			
		AIA	0.000
Key Service Area:260007 Road construction and upgrade			
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			
80% Physical progress registered			
PIAP Output: 09311201 Material testing laboratories constructed			
Programme Intervention: 093112 Strengthen local construction capacity			
100% completion	86% physical progress registered for Hoima Regional Laboratory	14% physical progress not achieved as planned due to delayed submission of securities by the Contractor as well as cash flow difficulties	
	60% physical progress for rehabilitation and expansion of Central Materials Laboratory facilities achieved		
	86% physical progress registered for Hoima Regional Laboratory		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		78,450.432	
Total For Budget Output		78,450.432	
GoU Development		78,450.432	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		3,755,802.858	
GoU Development		3,755,802.858	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Vote Function:02 District, Urban and Community Access Roads			
Departments			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Roads and Bridges			
Key Service Area:260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 0911101 Strategic road transport infrastructure constructed and upgraded			
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;			
	a) 2km of community access roads rehabilitated	Backlog from previous quarter	
b) 1km of District Roads rehabilitated using Force on Account	b) 1km of District Roads rehabilitated using Force on Account		
c) PDM activities supervised and monitored	c) PDM activities supervised and monitored		
d) 1 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures); 1564 (Community Roads Improvement Project); 1703 (District Roads Rehabilitation Project) 1705 (Urban Roads) carried out	d) Contract for Impact Assessments of Projects 1558 (Bridges and Drainage Structures) submitted to SG for approval;		
e) Regualtions for the Roads Act formulated	e) Regualtions for the Roads Act formulated		
3km of Inhouse Designs of swamp Crossings designed	3km of Inhouse Designs of swamp Crossings designed (Papati Swamp crossing)	Backlog of inhouse designs	
0.1km of swamp crossings constructed	0.1km of swamp crossings constructed		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			747,466.294
212102 Medical expenses (Employees)			1,000.000
221003 Staff Training			105.698
221009 Welfare and Entertainment			4,500.000
225201 Consultancy Services-Capital			88,700.000
225202 Environment Impact Assessment for Capital Works			30,000.000
225203 Appraisal and Feasibility Studies for Capital Works			16,830.000
225204 Monitoring and Supervision of capital work			39,989.589
227001 Travel inland			39,477.000
227004 Fuel, Lubricants and Oils			39,940.000
228001 Maintenance-Buildings and Structures			124,500.000
Total For Budget Output			1,132,508.581
Wage Recurrent			747,466.294
Non Wage Recurrent			385,042.287