

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	71.105	71.105	53.329	35.564	75.0 %	50.0 %	66.7 %
	Non-Wage	73.127	67.998	31.861	17.909	44.0 %	24.5 %	56.2 %
Dev.	GoU	1,518.042	1,523.171	893.433	546.448	58.9 %	36.0 %	61.2 %
	Ext Fin.	1,025.710	1,025.710	470.336	448.130	45.9 %	43.7 %	95.3 %
GoU Total		1,662.274	1,662.274	978.623	599.921	58.9 %	36.1 %	61.3 %
Total GoU+Ext Fin (MTEF)		2,687.984	2,687.984	1,448.959	1,048.051	53.9 %	39.0 %	72.3 %
Arrears		7.940	7.940	7.940	7.940	100.0 %	100.0 %	100.0 %
Total Budget		2,695.924	2,695.924	1,456.899	1,055.991	54.0 %	39.2 %	72.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,695.924	2,695.924	1,456.899	1,055.991	54.0 %	39.2 %	72.5 %
Total Vote Budget Excluding Arrears		2,687.984	2,687.984	1,448.959	1,048.051	53.9 %	39.0 %	72.3 %

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

<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	2,695.924	2,695.924	1,456.899	1,055.991	54.0 %	39.2 %	72.5%
Sub SubProgramme:01 National Roads Maintenance and Construction	2,695.924	2,695.924	1,456.899	1,055.991	54.0 %	39.2 %	72.5%
Total for the Vote	2,695.924	2,695.924	1,456.899	1,055.991	54.0 %	39.2 %	72.5 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 02 Land Use and Transport Planning

48.743	Bn Shs	Project : 1771 Land Acquisition Project II
Reason: Only UGX 0.366Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 197.441Bn. The reason for the unspent funds is explained below;		

Items

46.915	UShs	342111 Land - Acquisition
Reason:		
1.648	UShs	211102 Contract Staff Salaries
Reason:		
0.168	UShs	312139 Other Structures - Acquisition
Reason: .		
0.012	UShs	223004 Guard and Security services
Reason: Only UGX 11.48m was unspent by close of the third quarter out of the cumulative release amounting to UGX 26.97m under guards and Security. The allowances for the security personnel was still under review by close of the quarter.		

Sub Programme: 03 Transport Infrastructure and Services Development

	Bn Shs	Department : 003 Corporate Services
Reason: Only UGX 0.054Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 6.813Bn. The reason for the unspent funds is explained below;		

Items

0.054	UShs	223005 Electricity
Reason:		
0.034	UShs	221009 Welfare and Entertainment
Reason:		
0.031	UShs	223001 Property Management Expenses
Reason:		
0.026	UShs	223006 Water
Reason: Only UGX 26.058m was unspent by close of the third quarter out of the cumulative release amounting to UGX 44.06m under water. The funds for water are released in advance to ensure water bills are paid as and when they fall due.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

Bn Shs	Department : 003 Corporate Services
Reason: Only UGX 0.054Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 6.813Bn. The reason for the unspent funds is explained below;	

Items

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: All UGX 5m released under maintenance of machinery and furniture was not spent. The invoice for maintenance of furniture was still in approval process by lose of the quarter.		

11.829	Bn Shs	Department : 004 Network Planning and Engineering
Reason: Only UGX 10.95Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 14.619Bn. The reason for the unspent funds is explained below;		

Items

11.778	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Only UGX 10.95Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 14.613Bn under feasibility studies and detailed engineering designs. The invoices amounting to UGX 4.173Bn were still in approval process by close of the quarter (these have since been paid) while other design studies are at final stages of conclusion and are expected to utilise the funds in the fourth quarter.		

0.050	UShs	221017 Membership dues and Subscription fees.
Reason: All UGX 49.76m released under membership subscription was not spent. The invoices for professional subscription for the staff was still in approval process by close of the quarter.		

0.152	Bn Shs	Department : 007 Legal Services
Reason: Only UGX 69.478m was unspent by close of the third quarter out of the cumulative release amounting to UGX 350.718m. The reason for the unspent funds is explained below;		

Items

0.134	UShs	211107 Boards, Committees and Council Allowances
Reason: Only UGX 51.77m was unspent by close of the third quarter out of the cumulative release amounting to UGX 331.192m under board sitting and retainer allowances. The allowances for Board sitting allowances were in approval process by close of the quarter.		

0.015	UShs	221002 Workshops, Meetings and Seminars
Reason: All the UGX 15.25m released for Board retreat was not spent because the retreat had not taken place.		

0.002	UShs	221017 Membership dues and Subscription fees.
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

0.152	Bn Shs	Department : 007 Legal Services
Reason: Only UGX 69.478m was unspent by close of the third quarter out of the cumulative release amounting to UGX 350.718m. The reason for the unspent funds is explained below;		

Items

Reason: Only UGX 2.26m was unspent by close of the third quarter out of the cumulative release amounting to UGX 4.076m under membership subscription. The invoices for subscription were still in approval process by close of the quarter.		
0.037	Bn Shs	Department : 008 Procurement
Reason: Only UGX 21.062m was unspent by close of the third quarter out of the cumulative release amounting to UGX 120m. The reason for the unspent funds is explained below;		

Items

0.020	UShs	221002 Workshops, Meetings and Seminars
Reason: All the UGX 20m released on annual procurement conference activity was not spent because the conference is did not take place.		
0.010	Bn Shs	Department : 009 Office of Executive Director
Reason: Only UGX 8.523m was unspent by close of the third quarter out of the cumulative release amounting to UGX10.61m. The reason for the unspent funds is explained below;		

Items

0.010	UShs	221009 Welfare and Entertainment
Reason: Only UGX 8.523m was unspent by close of the third quarter out of the cumulative release amounting to UGX10.61m under welfare. The invoices were still in approval process by close of the quarter.		
1.700	Bn Shs	Department : 010 Human Resources
Reason: Only UGX 0.396Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 9.922Bn. The reason for the unspent funds is explained below;		

Items

0.678	UShs	211104 Employee Gratuity
Reason: Only UGX 0.14Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX1.75Bn under gratuity. The unspent funds were not sufficient to fully pay the pending taxes. They are expected to be paid in fourth quarter.		
0.173	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

1.700	Bn Shs	Department : 010 Human Resources
Reason: Only UGX 0.396Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 9.922Bn. The reason for the unspent funds is explained below;		

Items

		Reason: Only UGX 173.342m was unspent by close of the third quarter out of the cumulative release amounting to UGX 257.638m under allowances. The funds are expected to be spent in fourth quarter.
0.049	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: All the UGX 48m released for funeral costs was not spent by close of the quarter. The invoice was in approval process by close of the quarter. Note that the funds have already since been paid.
0.046	UShs	221017 Membership dues and Subscription fees.
		Reason: Only UGX 23.326m was unspent by close of the third quarter out of the cumulative release amounting to UGX 124.95m under membership dues. The invoices for subscription were in approval process by close of the quarter.
0.010	UShs	221004 Recruitment Expenses
		Reason: Only UGX 10.435m was unspent by close of the third quarter out of the cumulative release amounting to UGX 10.989m under recruitment expenses. The recruitment had been put on halt which explains the slow absorption. However, the recruitment is currently ongoing and funds shall be spent in fourth quarter.
2.125	Bn Shs	Project : 0265 Atiak-Moyo-Afoji
		Reason: 0

Items

1.771	UShs	312131 Roads and Bridges - Acquisition
		Reason:
0.354	UShs	225204 Monitoring and Supervision of capital work
		Reason:
1.740	Bn Shs	Project : 0267 IMPROVEMENT FERRY SERVICES.
		Reason: Only UGX 0.187Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 4.682Bn. The reason for the unspent funds is explained below;

Items

1.692	UShs	312131 Roads and Bridges - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

1.740	Bn Shs	Project : 0267 IMPROVEMENT FERRY SERVICES.
Reason: Only UGX 0.187Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 4.682Bn. The reason for the unspent funds is explained below;		

Items

		Reason: Only UGX 0.149Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 4.517Bn. The invoices for materials for the construction of ferry landing sites were still in approval process by close of the quarter.
0.049	UShs	225204 Monitoring and Supervision of capital work
		Reason: Only UGX 38.503m was unspent by close of the third quarter out of the cumulative release amounting to UGX 64.757m under in-house supervision. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
2.747	Bn Shs	Project : 0952 Upgrading of Masaka - Bukakata Road
		Reason: Only UGX 0.275Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 2.931Bn. The reason for the unspent funds is explained below;

Items

2.738	UShs	312131 Roads and Bridges - Acquisition
		Reason: Only UGX 0.266Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 2.920Bn under civil works. The funds were not sufficient to fully pay for the outstanding Final account. This is expected to be paid in fourth quarter after additional funds have been allocated.
0.009	UShs	225204 Monitoring and Supervision of capital work
		Reason: Only UGX 1.955m was unspent by close of the third quarter out of the cumulative release amounting to UGX 11m under supervision consultancy. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
6.672	Bn Shs	Project : 1040 Kapchorwa - Suam Road
		Reason: 0

Items

6.407	UShs	312131 Roads and Bridges - Acquisition
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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Sub Programme: 03 Transport Infrastructure and Services Development		
6.672	Bn Shs	Project : 1040 Kapchorwa - Suam Road
Reason: 0		
Items		
Reason:		
0.265	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.043	Bn Shs	Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road
Reason: 0		
Items		
0.043	UShs	225204 Monitoring and Supervision of capital work
Reason:		
46.032	Bn Shs	Project : 1176 Hoima- Wanseko Road
Reason: Only UGX 4.989Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 142.232Bn. The reason for the unspent funds is explained below;		
Items		
46.032	UShs	312131 Roads and Bridges - Acquisition
Reason: Only UGX 4.867Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 135.093Bn under civil works. The IPC was in payment process by close of the quarter. Note that the funds have since been spent.		
0.020	Bn Shs	Project : 1275 Olwiyo-Gulu-Kitgum Road
Reason: 0		
Items		
0.020	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.000	Bn Shs	Project : 1276 Mubende-Kakumiro-Kagadi Road
Reason: 0		
Items		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

95.117	Bn Shs	Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta
Reason: Only UGX 0.266Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 109.728Bn. The reason for the unspent funds is explained below;		

Items

95.117	UShs	312131 Roads and Bridges - Acquisition
Reason: .		
11.595	Bn Shs	Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road
Reason: Only UGX 0.561Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 39.61Bn. The reason for the unspent funds is explained below;		

Items

11.595	UShs	312131 Roads and Bridges - Acquisition
Reason: Only UGX 0.561Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 39.578Bn under civil works. The unspent funds relate to exchange differences.		
0.012	Bn Shs	Project : 1310 Albertine Region Sustainable Development Project
Reason: Only UGX 2.545m was unspent by close of the third quarter out of the cumulative release amounting to UGX 50m. The reason for the unspent funds is explained below;		

Items

0.012	UShs	225204 Monitoring and Supervision of capital work
Reason: Only UGX 2.545m was unspent by close of the third quarter out of the cumulative release amounting to UGX 50m under in-house supervision. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.		

0.983	Bn Shs	Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road
Reason: Only UGX 0.359Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 1.951Bn. The reason for the unspent funds is explained below;		

Items

0.583	UShs	312131 Roads and Bridges - Acquisition
Reason: .		
0.400	UShs	225204 Monitoring and Supervision of capital work

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

0.983	Bn Shs	Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road
Reason: Only UGX 0.359Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 1.951Bn. The reason for the unspent funds is explained below;		

Items

Reason: Only UGX 359.310m was unspent by close of the third quarter out of the cumulative release amounting to UGX 450.082m under supervision consultancy. The invoices were still in approval process by close of the quarter. The funds are expected to be spent within the fourth quarter of the FY.		
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0.351	Bn Shs	Project : 1319 Kampala Flyover
Reason: 0		

Items

0.298	UShs	225204 Monitoring and Supervision of capital work
Reason:		

0.053	UShs	211102 Contract Staff Salaries
Reason:		

22.063	Bn Shs	Project : 1320 Construction of 66 Selected Bridges
Reason: 0		

Items

22.063	UShs	312131 Roads and Bridges - Acquisition
Reason:		

0.192	Bn Shs	Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)
Reason: 0		

Items

0.192	UShs	225204 Monitoring and Supervision of capital work
Reason:		

11.486	Bn Shs	Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road
Reason: Only UGX 0.086Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 53.622Bn. The reason for the unspent funds is explained below;		

Items

11.382	UShs	312131 Roads and Bridges - Acquisition
Reason: .		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

11.486	Bn Shs	Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road
Reason: Only UGX 0.086Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 53.622Bn. The reason for the unspent funds is explained below;		

Items

0.104	UShs	225204 Monitoring and Supervision of capital work
Reason: Only UGX 86.11m was unspent by close of the third quarter out of the cumulative release amounting to UGX 137.626m under supervision consultancy. The invoices were ready for payment but funds were not sufficient to pay for a full invoice. The funds are expected to be spent under the fourth quarter.		

0.218	Bn Shs	Project : 1536 Upgrading Kitala - Gerenge Road
Reason: Only UGX 0.143Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 2.315Bn. The reason for the unspent funds is explained below;		

Items

0.217	UShs	211102 Contract Staff Salaries
Reason:		
4.960	Bn Shs	Project : 1547 Kebisoni-Kisizi-Muhanga Road
Reason: Only UGX 1.099Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 17.137Bn. The unspent funds relates in the exchange differences at the point of payment. However, the funds are to be spent in the fourth quarter on Mbarara town roads where debt has been accrued.		

Items

4.960	UShs	312131 Roads and Bridges - Acquisition
Reason:		
15.501	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
Reason: Only UGX 10.705Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 27.363Bn. The reason for the unspent funds is explained below;		
0		

Items

9.458	UShs	312211 Heavy Vehicles - Acquisition
Reason: Only UGX 9.458Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 10.972Bn under heavy vehicles equipment. The process of opening Letter of Credit for the different equipment was in process by end of the quarter. The funds have since been spent.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

15.501	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
Reason: Only UGX 10.705Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 27.363Bn. The reason for the unspent funds is explained below; 0		

Items

2.743	UShs	312221 Light ICT hardware - Acquisition
Reason: .		
1.617	UShs	225201 Consultancy Services-Capital
Reason:		
0.951	UShs	228002 Maintenance-Transport Equipment
Reason: Only UGX 0.321Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 1.3Bn under vehicle repairs and maintenance. The several invoices for repairs were in approval process by close of the quarter.		
0.034	Bn Shs	Project : 1657 Moyo-Yumbe-Koboko road
Reason: Only UGX 22.425m was unspent by close of the third quarter out of the cumulative release amounting to UGX 61.27m. The reason for the unspent funds is explained below;		

Items

0.034	UShs	225204 Monitoring and Supervision of capital work
Reason: Only UGX 22.425m was unspent by close of the third quarter out of the cumulative release amounting to UGX 61.27m under supervision consultancy. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.		

Sub Programme: 04 Transport Asset Management

0.087	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
Reason: Only UGX 20.746m was unspent by close of the third quarter out of the cumulative release amounting to UGX 607.978m. The reason for the unspent funds is explained below;		

Items

0.087	UShs	225204 Monitoring and Supervision of capital work
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 04 Transport Asset Management

0.087	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
Reason: Only UGX 20.746m was unspent by close of the third quarter out of the cumulative release amounting to UGX 607.978m. The reason for the unspent funds is explained below;		

Items		
Reason: Only UGX 11.692m was unspent by close of the third quarter out of the cumulative release amounting to UGX 87.586m under supervision consultancy. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.		

4.020	Bn Shs	Project : 1555 Fortportal -Hima Road
Reason: All the UGX 4.02Bn released under Fort-Poral Hima was not spent by close of the quarter. The reason for the unspent funds is explained below;		

Items		
4.000	UShs	312131 Roads and Bridges - Acquisition
Reason: All the UGX 4Bn released under Fort-Poral Hima was not spent by close of the quarter. The Various IPCs were released for approval by close of the quarter which explains the un- absorption of the funds.		

0.020	UShs	225204 Monitoring and Supervision of capital work
Reason: All the UGX 20m released for in-house supervision was not spent. The funds are expected to be spent in fourth quarter.		

20.648	Bn Shs	Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)
Reason: 0		

Items		
20.648	UShs	312131 Roads and Bridges - Acquisition
Reason:		

0.388	Bn Shs	Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)
Reason: 0		

Items		
0.376	UShs	211102 Contract Staff Salaries
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 04 Transport Asset Management

37.379	Bn Shs	Project : 1694 Rehabilitation of Mityana-Mubende Road (100 Km)
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Reason: 0

Items

37.201	UShs	312131 Roads and Bridges - Acquisition
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Reason:

0.177	UShs	225204 Monitoring and Supervision of capital work
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Reason:

7.100	Bn Shs	Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)
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Reason: 0

Items

7.099	UShs	312131 Roads and Bridges - Acquisition
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Reason:

0.001	UShs	225204 Monitoring and Supervision of capital work
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Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 National Roads Maintenance and Construction -03 Transport Infrastructure and Services Development

0.760	Bn Shs	Project : 1176 Hoima- Wanseko Road
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Reason: 0

Items

0.760	UShs	225204 Monitoring and Supervision of capital work
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1771 Land Acquisition Project II			
Budget Output: 260012 Transport Infrastructure Corridor			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
Programme Intervention: 090401 Acquire infrastructure/utility corridors			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of hectares acquired (utility corridors-BRT)	Number	2832	286.819
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:001 Roads and Bridges Development			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	1	170.33
Department:003 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of statutory reports produced	Number	7	4
Percentage of Budget Absorption	Percentage	98%	95.3
No. of Assets maintained	Number	250	250

VOTE: 113 Uganda National Roads Authority (UNRA)

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:004 Network Planning and Engineering			
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09020301 Bankable projects Developed			
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of bankable projects;	Number	8	3
Department:006 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of statutory audits conducted	Number	4	3
Department:007 Legal Services			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Court cases concluded	Number	69	17
Savings made from concluded court cases	Value	97000000000	12380239523
Department:008 Procurement			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of contracts awarded	Number	195	146
Percentage of adherence to the approved procurement plan	Percentage	100%	100%

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:009 Office of Executive Director			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of statutory reports produced	Number	7	4
No. of Monitoring and Evaluation reports produced	Number	12	9
Corporate strategy plan produced	Number	1	1
Department:010 Human Resources			
Budget Output: 000005 Human Resource Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of staff trained	Number	700	0
No. of positions filled	Number	78	13
Project:0265 Atiak-Moyo-Afoji			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	40	29.09

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:0267 IMPROVEMENT FERRY SERVICES.			
Budget Output: 260005 Landing sites and ferry construction			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2	1
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	1	0
Project:0952 Upgrading of Masaka - Bukakata Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	0	0.33
Project:1040 Kapchorwa - Suam Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	25	12.78
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	0	4.99

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1176 Hoima- Wanseko Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	65	27.16
Project:1274 Musita-Lumino-Busia/Majanji Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	30	11.33
Project:1275 Olwiyo-Gulu-Kitgum Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	2	1.78
Project:1276 Mubende-Kakumiro-Kagadi Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	0	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1277 Kampala Nothern Bypass Phase 2			
Budget Output: 260007 Road Construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	21	0.05
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	5	3.67
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	18	3.14
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	10	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1310 Albertine Region Sustainable Development Project			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	4	1.96
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	25	9.69
Project:1319 Kampala Flyover			
Budget Output: 260001 Bridge construction			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Level of progress (%) on projects completion	Percentage	30%	19.51
Project:1320 Construction of 66 Selected Bridges			
Budget Output: 260001 Bridge construction			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Level of progress (%) on projects completion	Percentage	15%	14%

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	16	17.12
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	45	29.83
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	15	13.34
Project:1404 Kibuye -Busega- Mpigi			
Budget Output: 260007 Road Construction and Upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	10	1.53

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1490 Luwero - Butalangu Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	5	0
Project:1536 Upgrading Kitala - Gerenge Road			
Budget Output: 260007 Road Construction and Upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	3	0.21
Project:1544 Kisoro-Lake Bunyonyi Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	8	0
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	18	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1547 Kebisoni-Kisizi-Muhanga Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	3	2.35
Project:1616 Retooling of Uganda National Roads Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Assets maintained	Number	15	0
Budget Output: 260009 Road Maintenance			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Assets maintained	Number	10	0
Project:1657 Moyo-Yumbe-Koboko road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	18	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Km of strategic roads upgraded	Number	22	0
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1313 North Eastern Road-Corridor Asset Management Project			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of KMs rehabilitated	Number	40	0
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of KMs rehabilitated	Number	0	0
Project:1553 Ishaka-Rugazi-Katunguru Road			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of KMs rehabilitated	Number	20	0.56

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1554 Nakalama-Tirinyi-Mbale Road			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of KMs rehabilitated	Number	0	3.64
Project:1555 Fortportal -Hima Road			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of KMs rehabilitated	Number	0	0
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of KMs rehabilitated	Number	6	8.21
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of KMs rehabilitated	Number	25	12.82
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of KMs rehabilitated	Number	33	11.46

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of KMs rehabilitated	Number	17	6.68

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Performance highlights for the Quarter

A) Performance highlights during Quarter 3 FY 2022/23

- Road Upgrading: 46.37 km equivalents were upgraded to paved bituminous standards.
- Road Rehabilitation: 16.29 Km equivalents were rehabilitated.
- Bridges and Structures: One (1) bridge (Aca) and one (1) Multi Cell Box Culvert at Ajeleik were substantially completed.
- Land Acquisition: 77.067 hectares of land were acquired for the right of way.

B) Nine Months Performance highlights since start of the FY.

- Road Upgrading: 170.33 km equivalents were upgraded to paved bituminous standards.
- Road Rehabilitation: 43.37 Km equivalents were rehabilitated.
- Bridges and Structures: Three (3) bridges (Kibimba Bridge, Aca and Gazi (Rhino Camp)) and one (1) Multi Cell Box Culvert at Ajeleik were substantially completed.
- Land Acquisition: 286.819 hectares of land were acquired for the right of way.
- The following road upgrading works contracts were awarded;
 - o Selected Access Roads in Rushere Town (3km) and Kyamate Access Roads (2.6km).
 - o Package 4: Lusaira-Nkongwe-Lumegere-Ssembabule Road Upgrading Project (97km)..
 - o Upgrading of Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km).
 - o Civil Works for the Periodic Maintenance of the Kampala Northern Bypass Phase 1 (21km)
 - o Civil Works for the Rehabilitation of Karuma –Olwiyo road
 - o Design and Build of Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City Roads (10km)
 - o Civil Works for the Upgrading of the Ishasha-Katunguru Road (88km)
 - o Civil Works for the Upgrading of the Nabumali-Butaleja-Namutumba Road (72km)
 - o Design and Build on Lotoketangisira Bridge on Kaabong-Kapedo Road
- Civil works commenced on the following roads.
 - o Upgrading of Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km)
 - o Emergency Reconstruction of Saka Swamp Crossing
 - o Rehabilitation of Olwiyo – Pakwach Road (62 km)
 - o Construction of two Lake Bunyonyi Ferries
 - o Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri
 - o Rushere Town(3.0KM) and Kyamate access roads.

Variances and Challenges

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1. Recurrent: Wage

Only 0.6% (UGX 0.313Bn) of the released recurrent wage bill (UGX 53.329Bn) was unspent by close of the third quarter (Q3) of FY 2022/23. UNRA did not absorb 100% of the releases because of the continued exit and request to halt recruitment (however, this freeze was uplifted).

2. Recurrent: Non-Wage.

36% (UGX 11.501Bn) of the released recurrent non-wage budget (UGX 31.861Bn) was unspent by close of the third quarter (Q3) of FY 2022/23. Out UGX 11.501Bn unspent funds, UGX 10.899Bn relates to funds under feasibility studies and detailed engineering designs. The invoices amounting to UGX 4.173Bn were still in approval process by close of the quarter (these have been since paid) while other design studies are at final stages of conclusion and are expected to utilise the funds in the fourth quarter.

3. Arrears- Recurrent non-wage

100% of the funds amounting to UGX 7.94Bn released towards payment of arrears was paid.

4. Development Budget

4.1 Performance of Development - GoU Financed Budget

2.7% (UGX 24.156Bn) of the released GoU Development budget (893.432Bn) was unspent by the close of the third quarter (Q3) of FY 2022/23. Note that the released budget represents 58.9% of the appropriated Budget released. The failure to absorb 100% of the releases is attributed to;

- 9.458Bn unspent funds under acquisition of Road maintenance equipment. The Letters of Credit were still in process of being opened for the supply of various equipment by end of the quarter. Note that the funds have since been spent.
- 4.867Bn unspent funds under Critical oil Roads oils works. The payments were still in process by close of the quarter. Note that the funds have since been spent.
- 4Bn under rehabilitation of Fort-Portal Hima project. The Various IPCs were released for approval by close of the quarter which explains the un- absorption of the funds.
- 1.09Bn under Mbarara Kigagati project and Mbarara town roads. The unspent funds relates in the exchange differences at the p

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V3: Details of Releases and Expenditure

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

<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	1,670.214	1,670.214	986.563	607.861	59.1 %	36.4 %	61.6 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,670.214	1,670.214	986.563	607.861	59.1 %	36.4 %	61.6 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.021	100.0 %	85.3 %	85.3 %
000003 Facilities and Equipment Management	32.552	30.635	16.390	10.347	50.4 %	31.8 %	63.1 %
000004 Finance and Accounting	15.369	15.369	14.753	14.532	96.0 %	94.6 %	98.5 %
000005 Human Resource Management	84.357	84.357	63.251	43.786	75.0 %	51.9 %	69.2 %
000007 Procurement and Disposal Services	0.120	0.120	0.120	0.083	100.0 %	69.3 %	69.3 %
000012 Legal and Advisory Services	0.522	0.522	0.351	0.199	67.2 %	38.1 %	56.7 %
000014 Administrative and Support Services	0.027	0.027	0.011	0.001	39.9 %	4.0 %	10.1 %
260001 Bridge construction	68.773	67.775	50.001	27.587	72.7 %	40.1 %	55.2 %
260003 Feasibility and Detailed engineering studies	41.753	37.624	14.619	2.790	35.0 %	6.7 %	19.1 %
260005 Landing sites and ferry construction	26.684	24.025	4.682	2.941	17.5 %	11.0 %	62.8 %
260007 Road Construction and Upgrade	573.243	640.545	473.492	285.383	82.6 %	49.8 %	60.3 %
260009 Road Maintenance	10.972	10.972	10.972	1.514	100.0 %	13.8 %	13.8 %
260010 Road Rehabilitation	299.932	292.953	140.454	70.258	46.8 %	23.4 %	50.0 %
260012 Transport Infrastructure Corridor	515.886	465.266	197.441	148.417	38.3 %	28.8 %	75.2 %
Total for the Vote	1,670.214	1,670.214	986.563	607.861	59.1 %	36.4 %	61.6 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Table V3.2: GoU Expenditure by Item 2022/23 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
211102 Contract Staff Salaries	79.919	79.919	59.939	39.881	75.0 %	49.9 %	66.5 %
211104 Employee Gratuity	2.431	2.431	1.759	1.081	72.3 %	44.5 %	61.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.363	0.363	0.258	0.084	71.0 %	23.2 %	32.7 %
211107 Boards, Committees and Council Allowances	0.331	0.331	0.331	0.197	100.0 %	59.5 %	59.5 %
212101 Social Security Contributions	11.450	11.450	8.389	7.391	73.3 %	64.5 %	88.1 %
212102 Medical expenses (Employees)	2.460	2.460	1.789	1.749	72.7 %	71.1 %	97.8 %
221001 Advertising and Public Relations	0.100	0.100	0.100	0.083	100.0 %	83.1 %	83.1 %
221002 Workshops, Meetings and Seminars	0.170	0.170	0.035	0.000	20.7 %	0.0 %	0.0 %
221003 Staff Training	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.011	0.011	0.011	0.001	100.0 %	5.0 %	5.0 %
221006 Commissions and related charges	1.074	0.974	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.109	0.109	0.097	0.053	89.0 %	48.9 %	55.0 %
221011 Printing, Stationery, Photocopying and Binding	0.136	0.136	0.120	0.106	88.3 %	77.8 %	88.1 %
221017 Membership dues and Subscription fees.	0.336	0.336	0.287	0.189	85.5 %	56.2 %	65.8 %
222001 Information and Communication Technology Services.	0.747	0.747	0.736	0.736	98.5 %	98.5 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.020	0.018	100.0 %	92.4 %	92.4 %
223001 Property Management Expenses	0.250	0.250	0.131	0.100	52.6 %	40.0 %	76.1 %
223002 Property Rates	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.786	4.786	4.767	4.767	99.6 %	99.6 %	100.0 %
223004 Guard and Security services	0.595	0.595	0.527	0.463	88.6 %	77.8 %	87.8 %
223005 Electricity	0.590	0.590	0.168	0.113	28.4 %	19.2 %	67.5 %
223006 Water	0.057	0.057	0.044	0.018	77.3 %	31.6 %	40.9 %
224010 Protective Gear	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	3.632	3.269	1.700	0.083	46.8 %	2.3 %	4.9 %
225202 Environment Impact Assessment for Capital Works	0.400	0.400	0.157	0.155	39.2 %	38.8 %	99.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)**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
225203 Appraisal and Feasibility Studies for Capital Works	51.292	46.163	14.413	2.635	28.1 %	5.1 %	18.3 %
225204 Monitoring and Supervision of capital work	27.609	29.999	16.026	12.902	58.0 %	46.7 %	80.5 %
226001 Insurances	5.862	5.862	5.633	5.044	96.1 %	86.0 %	89.6 %
227001 Travel inland	0.061	0.061	0.061	0.054	100.0 %	89.6 %	89.6 %
227004 Fuel, Lubricants and Oils	1.750	1.750	1.750	1.750	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.796	1.796	1.330	0.379	74.1 %	21.1 %	28.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.105	0.105	0.005	0.000	4.8 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.140	0.140	0.057	0.008	40.5 %	5.7 %	14.1 %
282104 Compensation to 3rd Parties	0.632	0.632	0.632	0.632	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	3.932	3.632	0.386	0.315	9.8 %	8.0 %	81.6 %
312121 Non-Residential Buildings - Acquisition	2.000	1.800	0.377	0.377	18.8 %	18.8 %	100.0 %
312131 Roads and Bridges - Acquisition	892.815	951.486	650.241	371.565	72.8 %	41.6 %	57.1 %
312139 Other Structures - Acquisition	3.200	3.200	0.445	0.206	13.9 %	6.4 %	46.2 %
312211 Heavy Vehicles - Acquisition	28.872	27.082	10.972	1.514	38.0 %	5.2 %	13.8 %
312213 Water Vessels - Acquisition	16.052	14.446	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	13.542	12.188	5.110	2.367	37.7 %	17.5 %	46.3 %
312235 Furniture and Fittings - Acquisition	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	502.198	451.978	189.797	142.882	37.8 %	28.5 %	75.3 %
352899 Other Domestic Arrears Budgeting	7.940	7.940	7.940	7.940	100.0 %	100.0 %	100.0 %
Total for the Vote	1,670.214	1,670.214	986.563	607.861	59.1 %	36.4 %	61.6 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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	1,670.214	1,670.214	986.563	607.861	59.07 %	36.39 %	61.61 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,670.214	1,670.214	986.563	607.861	59.07 %	36.39 %	61.6 %
Departments							
001 Roads and Bridges Development	10.000	9.000	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Corporate Services	15.369	15.369	14.753	14.532	96.0 %	94.6 %	98.5 %
004 Network Planning and Engineering	41.753	37.624	14.619	2.790	35.0 %	6.7 %	19.1 %
006 Internal Audit	0.025	0.025	0.025	0.021	100.0 %	85.3 %	85.3 %
007 Legal Services	0.522	0.522	0.351	0.199	67.2 %	38.1 %	56.7 %
008 Procurement	0.120	0.120	0.120	0.083	100.0 %	69.3 %	69.3 %
009 Office of Executive Director	0.027	0.027	0.011	0.001	39.9 %	4.0 %	10.1 %
010 Human Resources	84.357	84.357	63.251	43.786	75.0 %	51.9 %	69.2 %
Development Projects							
0265 Atiak-Moyo-Afoji	18.718	17.379	5.611	3.486	30.0 %	18.6 %	62.1 %
0267 IMPROVEMENT FERRY SERVICES.	26.684	24.025	4.682	2.941	17.5 %	11.0 %	62.8 %
0952 Upgrading of Masaka - Bukakata Road	2.370	4.790	2.931	0.184	123.7 %	7.8 %	6.3 %
1040 Kapchorwa - Suam Road	13.786	13.786	9.015	2.343	65.4 %	17.0 %	26.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.979	0.979	0.044	0.001	4.5 %	0.1 %	1.7 %
1176 Hoima- Wanseko Road	104.011	143.167	142.232	95.895	136.7 %	92.2 %	67.4 %
1274 Musita-Lumino-Busia/Majanji Road	38.037	34.233	17.623	15.004	46.3 %	39.4 %	85.1 %
1275 Olwiyo-Gulu-Kitgum Road	19.761	17.788	10.936	10.916	55.3 %	55.2 %	99.8 %
1276 Mubende-Kakumiro-Kagadi Road	23.015	20.715	8.622	8.597	37.5 %	37.4 %	99.7 %
1277 Kampala Nothern Bypass Phase 2	28.813	28.813	28.813	26.991	100.0 %	93.7 %	93.7 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60.657	55.711	22.648	21.867	37.3 %	36.1 %	96.6 %
1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta	80.406	120.986	109.728	14.344	136.5 %	17.8 %	13.1 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.032	40.542	39.610	28.015	113.1 %	80.0 %	70.7 %

VOTE: 113 Uganda National Roads Authority (UNRA)

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	1,670.214	1,670.214	986.563	607.861	59.07 %	36.39 %	61.61 %
1310 Albertine Region Sustainable Development Project	0.050	2.072	0.050	0.038	100.0 %	76.1 %	76.1 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.954	7.225	1.951	0.968	24.5 %	12.2 %	49.6 %
1313 North Eastern Road-Corridor Asset Management Project	2.375	2.161	0.608	0.512	25.6 %	21.6 %	84.2 %
1319 Kampala Flyover	9.774	8.831	0.523	0.172	5.4 %	1.8 %	32.8 %
1320 Construction of 66 Selected Bridges	58.999	58.944	49.478	27.416	83.9 %	46.5 %	55.4 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.260	0.260	0.217	0.025	83.4 %	9.6 %	11.5 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	0.362	0.326	0.024	0.024	6.7 %	6.7 %	100.0 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65.080	65.080	53.622	42.136	82.4 %	64.7 %	78.6 %
1404 Kibuye -Busega- Mpigi	0.646	0.581	0.275	0.224	42.6 %	34.7 %	81.5 %
1490 Luwero - Butalangu Road	0.049	0.049	0.025	0.023	51.7 %	46.1 %	89.2 %
1536 Upgrading Kitale - Gerenge Road	27.900	25.226	2.315	2.097	8.3 %	7.5 %	90.6 %
1544 Kisoro-Lake Bunyonyi Road	0.162	0.162	0.000	0.000	0.0 %	0.0 %	0.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1.550	1.395	0.000	0.000	0.0 %	0.0 %	0.0 %
1547 Kebisoni-Kisizi-Muhanga Road	32.054	28.848	17.137	12.177	53.5 %	38.0 %	71.1 %
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17.743	15.970	5.979	5.979	33.7 %	33.7 %	100.0 %
1553 Ishaka-Rugazi-Katunguru Road	35.942	32.348	12.667	12.481	35.2 %	34.7 %	98.5 %
1554 Nakalama-Tirinyi-Mbale Road	8.449	13.578	8.440	8.061	99.9 %	95.4 %	95.5 %
1555 Fortportal -Hima Road	35.747	32.174	4.020	0.000	11.2 %	0.0 %	0.0 %
1616 Retooling of Uganda National Roads Authority	43.525	41.607	27.363	11.861	62.9 %	27.3 %	43.3 %
1657 Moyo-Yumbe-Koboko road	1.040	0.936	0.061	0.027	5.9 %	2.6 %	44.2 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39.050	35.150	24.785	4.136	63.5 %	10.6 %	16.7 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30.297	27.531	7.629	7.241	25.2 %	23.9 %	94.9 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68.729	78.601	42.605	5.226	62.0 %	7.6 %	12.3 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61.600	55.440	33.722	26.621	54.7 %	43.2 %	78.9 %

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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	1,670.214	1,670.214	986.563	607.861	59.07 %	36.39 %	61.61 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.550	0.495	0.000	0.000	0.0 %	0.0 %	0.0 %
1771 Land Acquisition Project II	515.886	465.266	197.441	148.417	38.3 %	28.8 %	75.2 %
Total for the Vote	1,670.214	1,670.214	986.563	607.861	59.1 %	36.4 %	61.6 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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	1,025.710	1,025.710	470.338	448.130	45.9 %	43.7 %	95.3 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,025.710	1,025.710	470.338	448.130	45.9 %	43.7 %	95.3 %
<i>Development Projects.</i>							
0265 Atiak-Moyo-Afoji	48.852	48.852	19.213	10.622	39.3 %	21.7 %	55.3 %
0952 Upgrading of Masaka - Bukakata Road	2.019	2.019	1.244	1.244	61.6 %	61.6 %	100.0 %
1040 Kapchorwa - Suam Road	50.198	50.198	21.269	21.229	42.4 %	42.3 %	99.8 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	17.502	17.502	28.778	27.470	164.4 %	157.0 %	95.5 %
1176 Hoima- Wanseko Road	87.799	87.799	101.456	100.760	115.6 %	114.8 %	99.3 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	14.617	14.617	48.129	48.129	329.3 %	329.3 %	100.0 %
1310 Albertine Region Sustainable Development Project	24.522	24.522	24.072	24.072	98.2 %	98.2 %	100.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	47.938	47.938	37.867	37.317	79.0 %	77.8 %	98.5 %
1313 North Eastern Road-Corridor Asset Management Project	82.318	82.318	0.000	0.000	0.0 %	0.0 %	0.0 %
1319 Kampala Flyover	129.671	129.671	25.018	24.954	19.3 %	19.2 %	99.7 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	60.584	60.584	41.386	40.745	68.3 %	67.3 %	98.5 %
1402 Rwenkuny -Apac- Lira -Acholibur Road	147.500	147.500	66.967	56.899	45.4 %	38.6 %	85.0 %
1404 Kibuye -Busega- Mpigi	129.247	129.247	54.487	54.337	42.2 %	42.0 %	99.7 %
1490 Luwero - Butalangu Road	19.906	19.906	0.452	0.352	2.3 %	1.8 %	77.9 %
1544 Kisoro-Lake Bunyonyi Road	42.986	42.986	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	116.360	116.360	0.000	0.000	0.0 %	0.0 %	0.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	3.688	3.688	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,025.710	1,025.710	470.338	448.130	45.9 %	43.7 %	95.3 %

VOTE: 113 Uganda National Roads Authority (UNRA)

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		
SubProgramme:02 Land Use and Transport Planning		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
N/A		
Develoment Projects		
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)708 Hectares of land for the infrastructure corridor acquired during the Quarter. 2)37.5 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Road (23 Km).	1) 77.067 Hectares of the Right of Way (Land) were acquired and 1,288 PAPs paid during quarter three of FY 2022/23. 2) Kibuye-Busega-Mpigi: 0.16 Hectares of land were acquired and 7 PAPs paid during quarter three of FY 2022/23.	Delay in completion of Land Acquisition due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW
3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km). 4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.	3) Moroto-Lokitanyala (42km): 6.97 Hectares of land were acquired and 192 PAPs paid during quarter three of FY 2022/23.	NA
5)125 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)30.25 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkongwe Ssembabule.	5) Ora Bridge: 0.02 Hectares of land were acquired and 1 PAP paid during quarter three of FY 2022/23. Ora 1, Ora 2, Awa and Olemika Bridges: 7.18 Hectares of land were acquired and 63 PAPs paid during quarter three of FY 2022/23. 6) Package 4: Critical Oil Roads: Lusalira-Nkongwe-Ntusi-Ssembabule Road Upgrading Project (97km). No Hectares of land were acquired and 1 PAP paid during quarter three of FY 2022/23.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
7)34.75 Hectares of land for the infrastructure corridor acquired on Package 6 Karugutu Ntoroko. 8)78.75 Hectares of land for the infrastructure corridor acquired on Rwenkunya Apac Lira Acholibur (252.5 Km).	7) Package 6B- Kabwoya-Buhuka Road (43Km): No Hectares of land were acquired and 9 PAPs paid during quarter three of FY 2022/23. 8) Rwenkunya-Apac-Lira-Puranga (191km): No Hectares of land were acquired and 165 PAPs paid during quarter three of FY 2022/23.	NA
9)18.75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma. 10)9.25 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.	9) Matugga-Semuto-Kapeeka (41Km): No Hectares of land were acquired and 3 PAPs paid during quarter three of FY 2022/23. 10) Kira-Kasangati-Mattuga (21km): 4.08 Hectares of land were acquired and 60 PAPs paid during quarter three of FY 2022/23.	NA
11)3.5 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala-Kazi. 12)9 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.	11) Najjanankumbi-Busabala (11Km): 1.56 Hectares of land were acquired and 61 PAPs paid during quarter three of FY 2022/23. 12) Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 4.87 Hectares of land were acquired and 311 PAPs paid during quarter three of FY 2022/23.	NA
13)11.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. 14)32.75 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.	14) Koboko-Yumbe-Moyo (105km): 7.83 Hectares of land were acquired and 161 PAPs paid during quarter three of FY 2022/23.	NA
15)7.25 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. 16)22.5 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko/Nteko.	15) Kapchorwa - Suam Road (77km): 0.35 Hectares of land were acquired and 31 PAPs paid during quarter three of FY 2022/23. 16) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km): 0.23 Hectares of land were acquired and 4 PAP paid during quarter three of FY 2022/23.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
17)4.5 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)36.25 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.	17) Bulima-Kabwoya (66Km): 0.19 Hectares of land were acquired and 2 PAPs paid during quarter three of FY 2022/23. Mpigi-Kanoni-Ssembabule (138km): 1.19 Hectares of land were acquired and 40 PAPs paid during quarter three of FY 2022/23. 18) Muyembe-Nakapiripirit Road (92km) and Selected Link Roads (25km): 0.76 Hectares of land were acquired and 6 PAPs paid during quarter three of FY 2022/23. Kampala-Masaka Road (120km): 4.38 Hectares of land were acquired and 9 PAP paid during quarter three of FY 2022/23. Masaka-Mbarara Road (120km): 1.38 Hectares of land were acquired and 3 PAP paid during quarter three of FY 2022/23. Kyenjojo-Kabwoya (100km): 0.51 Hectares of land were acquired and 6 PAPs paid during quarter three of FY 2022/23.	NA
19)11.25 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)7.25 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.	19) Busega-Mityana (57.2km): 3.16 Hectares of land were acquired and 3 PAPs paid during quarter three of FY 2022/23.	NA
21)7.25 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)4.25 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.	Activity was not undertaken	Inadequate Budget releases
23)3.75 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)7.25 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwohe Kitagata.	Activity was not undertaken	Inadequate Budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
25)7.25 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)16 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya Kasanje Buwaya.	25) Kitala-Gerenge (10Km): 0.01 Hectares of land were acquired and 1 PAP paid during quarter three of FY 2022/23. Tirinyi-Pallisa-Kumi/ Kamonkholi (111km): 1.38 Hectares of land were acquired and 5 PAP paid during quarter three of FY 2022/23. Rukungiri-Kihihi-Ishasha/Kanungu (78.5km): 0.19 Hectares of land were acquired and 4 PAP paid during quarter three of FY 2022/23. 26) Acholibur-Kitgum-Musingo (86.4km): 0.80 Hectares of land were acquired and 3 PAPs paid during quarter three of FY 2022/23. Olwiyo-Gulu (70km): 0.11 Hectares of land were acquired and 2 PAPs paid during quarter three of FY 2022/23. Gulu Logistics Hub (2.2km): 0.09 Hectares of land were acquired and 6 PAPs paid during quarter three of FY 2022/23. Mukono-Katosi (74km): 15.35 Hectares of land were acquired and 50 PAPs paid during quarter three of FY 2022/23.	NA
27)10.25 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)3.75 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.	Activity was not undertaken	Inadequate Budget releases
29)6.75 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka-Butalango 30)10 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.	29) Luwero-Butalangu (29.9Km): 0.05 Hectares of land were acquired and 3 PAPs paid during quarter three of FY 2022/23.	NA
31)2.75 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)8 Hectares of land for the infrastructure corridor acquired on Katine Ocheri. 33)10 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator		NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
34)3.25 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)2 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.	Activity was not undertaken	Inadequate Budget releases
36)9.75 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)15.75 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.	37) Critical Oil Roads: Overall, 7.30 Hectares of land were acquired and 18 PAPs paid during quarter three of FY 2022/23. The breakdown per package is herein below. Package 1 Critical Oil Roads: Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km): 1.20 Hectares of land were acquired and 1 PAP paid during quarter three of FY 2022/23. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 5.68 Hectares of land were acquired and 3 PAPs paid during quarter three of FY 2022/23. Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale – Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 0.4 Hectares of land were acquired and 4 PAPs paid during quarter three of FY 2022/23.	NA
38)6.5 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)10.25 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.	Activity was not undertaken	Inadequate Budget releases
40)2 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)8.75 Hectares of land for the infrastructure corridor acquired on Kampala Jinja Expressway.	40) Kampala-Jinja Expressway/ Kampala Southern Bypass (95km): 6.97 Hectares of land were acquired and 67 PAPs paid during quarter three of FY 2022/23.	NA
42)Call off order for marker posts for demarcation of road reserve under Kampala Jinja Expressway 43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log	43) Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log was made.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
44)NSSF and RBS for staff paid 47)Rent paid for KJE Kirinya offices	44)NSSF and RBS for staff was paid 45)Titling and gazetting land acquired was carried out 46)Maintenance of survey equipment including calibration and repairs was made 47)Rent payment for KJE Kirinya offices was made	NA
49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	49)Training of GMCs and data collectors was undertaken 50)Engagements with GMCs and local chairpersons were undertaken	NA
NA	Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs, widows and the elderly. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,702,923.073
	Total For Budget Output	62,422,231.850
	GoU Development	62,422,231.850
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	62,422,231.850
	GoU Development	62,422,231.850
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
Department:003 Corporate Services		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000004 Finance and Accounting**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1) Payment of phone bills 2) Payment for teleworking data.	1) Telecommunication Bills were paid. 2) Annual ICT licenses were paid	NA
NA	Activity was not undertaken	Inadequate Budget releases
NA	NA	NA
13) Payment for printing services. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes	13) Printing services were paid 14) Online news paper subscription was paid 15) Welfare items were paid 16) Payment for fuel was made 17) Servicing and repair of motor vehicles was undertaken. 18)Payment for Domestic and International Courier was made. 19) Payment of office stationary was done.	NA
20) Service and repair of kodac scanners 21) Advance payment for the second half year Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of office and garbage collection. 24) Payment for utility services.	20) Payment of servicing of scanners was done. 21) Rent for headquarters, namanve and Mudende premises was paid. 22) Cleaning of office and garbage collection was paid. 23) Property rates were paid. 24) Utility services for headquarters and Kyambogo were paid	NA
25) Allowances for security	25) Allowances for security Personnel were paid.	NA

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

Item	Spent
221009 Welfare and Entertainment	5,823.000
221011 Printing, Stationery, Photocopying and Binding	4,900.090
222001 Information and Communication Technology Services.	353,135.000
222002 Postage and Courier	3,471.600
223001 Property Management Expenses	39,084.542
223003 Rent-Produced Assets-to private entities	2,394,100.398
223004 Guard and Security services	48,200.000
223005 Electricity	15,053.365
223006 Water	6,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		5,800.000	
		Total For Budget Output	2,875,567.995
		Wage Recurrent	0.000
		Non Wage Recurrent	2,875,567.995
		Arrears	0.000
		AIA	0.000
		Total For Department	2,875,567.995
		Wage Recurrent	0.000
		Non Wage Recurrent	2,875,567.995
		Arrears	0.000
		AIA	0.000
Department:004 Network Planning and Engineering			
Budget Output:260003 Feasibility and Detailed engineering studies			
PIAP Output: 09020301 Bankable projects Developed			
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)			
1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation	3) Road Rehabilitation Designs were ongoing for Mbarara–Ishaka (59Km)	NA	
13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (1015) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)	13) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 2: Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Studies and Detailed Designs commenced for Lot 3- Gulu-Corner Kilak (100Km),	NA	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	15) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 4: Corner Kilak-Adilang-Abim-Kotido Road (162km) 16) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 5: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km) roads	NA
17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	17) Feasibility Studies and Detailed Designs commenced for Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km), and Owaffa-Kubala-Kulikulinga Roads	NA
18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center	18) Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Namungoona-Wakiso-Kakiri Road (30km) was cancelled.	NA
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	20)Prepared and concluded Detailed Engineering Designs for the following bottlenecks to aid their periodic maintenance or upgrade: Kikonge-Sekanyoyi-Matte Road at CH 10+26 (Mpigi Station); Buikwe-Kiyindi Road at CH 5+567 (Kampala Station); Kyapa-Kasensero Road (Masaka Station); Gulu Aber - Nmyeke-Ngai-Abuk-Otwal Road at CH 9+321 (Gulu Station); Buseruka-Tonya Road at CH 11+600 (Hoima station); Sironko-Kolir Road at CH 2+182 (Mbale station); Apeitolim-Iriri Road at CH 2+117 (Moroto station); and Kalaki-Lwala Road at CH 5+000 (Soroti station)	Budget cut that resulted in scale down of field activities such as site investigations/ data collection. This resulted in some planned activities being postponed
23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi	Activity was not undertaken	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km)	25) Feasibility Studies and Detailed Designs were completed for Muhanga–Kisizi-Rwashamaire Road (79.2km) Feasibility Studies and Detailed Designs were ongoing for Lira–Abim Road (125Km), Matugga–Wakiso–Buloba (18Km), Bunagana–Kyanika (22Km) and Lamia One Stop Border Posts, and Muko–Katuna–Kachwekano–Kamuganguzi (104Km) Road projects	NA
26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8km)	26)Prepared and concluded Road Rehabilitation Designs for Nebbi-Alwii (89Km) and Mbarara-Ishaka (59km). Periodic Maintenance Designs were undertaken and are ongoing for Fort Portal-Bundibugyo (103km), Kampala–Gayaza–Kalagi (35Km) and Hoima–Kaiso-Tonya (91Km) Road Projects. Review of Designs for improvement works (Road Safety Facilities, Expressway Lighting, Tolling System, Independent Traffic Monitoring System (ITMS), and Overload Control System) on Kampala-Entebbe O&M was undertaken and is still ongoing	NA
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees	Activity was not undertaken	Inadequate Budget releases
31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken	Activity was not undertaken	Inadequate Budget releases
33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.	33) NEMA Fees paid 34) Carried out design reviews of the following road upgrading projects that are under Implementation: Muyembe–Nakapiripirit (92Km), Rwenkunya–Apac–Lira–Puranga (191Km), Kira–Matugga (19Km), Najjanakumbi–Busabala (11Km) and Kibuye–Busega (10Km).	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation.	5) Periodic Maintenance Designs were ongoing for Kampala–Gayaza–Kalagi (35Km) 6) Road Rehabilitation Designs were ongoing for Nebbi-Alwi (33Km), and Nebbi-Arua (78Km) Road	NA
7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	8) Feasibility Studies and Detailed Designs were ongoing for Bunagana–Kyanika (22Km) and Lamia One Stop Border Posts, and Muko–Katuna–Kachwekano–Kamuganguzi (104Km)	NA
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	9) Procurement of Consultancy Services for the Feasibility Study to introduce Roadside Stations on the National Road Network is ongoing.	NA
10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km)	10) Consultancy contract was signed to undertake Feasibility Studies and Detailed Designs for Kapeeka Roads (188km)	NA
11) Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	11) Procurement of consultant to undertake Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building was cancelled 12) Feasibility Studies and Detailed Designs commenced for Kabwohe–Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda–Kashenshero-Mitooma Road (99.2km).	NA
28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	Activity was not undertaken	Inadequate Budget releases
NA	NA	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

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
225202 Environment Impact Assessment for Capital Works		155,069.012
225203 Appraisal and Feasibility Studies for Capital Works		239,484.005
	Total For Budget Output	394,553.017
	Wage Recurrent	0.000
	Non Wage Recurrent	394,553.017
	Arrears	0.000
	AIA	0.000
	Total For Department	394,553.017
	Wage Recurrent	0.000
	Non Wage Recurrent	394,553.017
	Arrears	0.000
	AIA	0.000
Department:006 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken	1) Financial and technical Audits were facilitated 2) IPCs and Land Acquisition batches were reviewed before payment 3) Quarter two Financial Audit was undertaken 4) Quarterly System's Audit was undertaken	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:007 Legal Services		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Sitting allowances for six (6) board members was paid. 2) Board Retainer fees for five (5) board members was paid	NA
4) Advocate diaries paid 5) Bailiff services paid	Activity was not undertaken	Inadequate Budget releases
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		24,350.000
221017 Membership dues and Subscription fees.		1,820.242
	Total For Budget Output	26,170.242
	Wage Recurrent	0.000
	Non Wage Recurrent	26,170.242
	Arrears	0.000
	AIA	0.000
	Total For Department	26,170.242
	Wage Recurrent	0.000
	Non Wage Recurrent	26,170.242
	Arrears	0.000
	AIA	0.000
Department:008 Procurement		
Budget Output:000007 Procurement and Disposal Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Annual bidders conference undertaken 2) Bid notices advertised	1) Bid Notices were done and paid for.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		9,960.042
	Total For Budget Output	9,960.042
	Wage Recurrent	0.000
	Non Wage Recurrent	9,960.042
	Arrears	0.000
	AIA	0.000
	Total For Department	9,960.042
	Wage Recurrent	0.000
	Non Wage Recurrent	9,960.042
	Arrears	0.000
	AIA	0.000
Department:009 Office of Executive Director		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	1) Quarterly risk assessments were undertaken 2) Stakeholder engagements were undertaken 3) Investigations into reported cases of Non-compliance were undertaken. 4) Coordination and monitoring of strategy execution was undertaken	NA
5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out	5) Monthly and quarterly M&E reports were prepared	NA

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221009 Welfare and Entertainment	1,076.000		
	Total For Budget Output	1,076.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,076.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,076.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,076.000	
	Arrears	0.000	
	AIA	0.000	
Department:010 Human Resources			
Budget Output:000005 Human Resource Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	1) UNRA staff salaries were paid 2) Medical expenses for staff were paid 4) Social Security contributions for staff were paid 5) Gratuity expense for Contract staff was paid	NA	
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken	7) Annual subscription fees for professional membership was paid 8) Recruitment and training of staff was undertaken	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	6,695,674.708		
211104 Employee Gratuity	24,480.000		
212101 Social Security Contributions	2,284,539.915		
212102 Medical expenses (Employees)	1,180,089.303		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		77,317.183
282104 Compensation to 3rd Parties		632,250.624
	Total For Budget Output	10,894,351.733
	Wage Recurrent	6,695,674.708
	Non Wage Recurrent	4,198,677.025
	Arrears	0.000
	AIA	0.000
	Total For Department	10,894,351.733
	Wage Recurrent	6,695,674.708
	Non Wage Recurrent	4,198,677.025
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo-Afoji		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 2km equivalents maintained on Nyimur-Bibia road(41km)	1) 3 Monitoring and Supervision reports were prepared 2) Atiak - Laropi (66km): 2.39% physical progress was attained during quarter three of FY 2022/23, representing 1.58 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Atiak - Laropi (66km): Shallow Ground water/floods along some sections leading to expensive interventions inclusive of rockfill and cut to spoil of unsuitable soil materials
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,632,089.896
312131 Roads and Bridges - Acquisition		8,342,914.469
	Total For Budget Output	3,211,569.022
	GoU Development	3,211,569.022
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,211,569.022
	GoU Development	3,211,569.022
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1)2% works completed for the Development of Kalangala Ferries and equipment.	1) Procurement of Kalangala Ferries has not commenced due to lack of funds	NA
2)2% works completed for the Development of Koome Ferries and equipment.	2) Procurement of Koome Ferries has not commenced due to lack of funds	NA
3)2% works completed for the Development of Bussi Ferry and equipment.	3) Procurement of Bussi Ferries has not commenced due to lack of funds	NA
4)1% works completed for the Rehabilitation of Kyoga 1 Ferry.	4) Preliminary assessments were completed for Kyoga I	NA
5)1% works completed for the Rehabilitation of Laropi Ferry.	5) Procurement of contractor for rehabilitation of Laropi Ferry has not commenced due to lack of funds	NA
6)1% works completed for the Rehabilitation of Obongi Ferry.	6) Procurement of contractor for rehabilitation of Obongi Ferry has not commenced due to lack of funds	NA
8) 1% works completed for the construction of Masindi Port Ferry and equipment	8) Procurement of contractor for construction of Masindi Port Ferry has not commenced due to lack of funds	NA
9) Procurement and delivery of (04No) Rescue Boats 10)5% of Ferry works completed for Lake Buyonyi Ferry Equipment	10) Lake Bunyonyi Ferries: Overall, 2% of works have been completed. Hull drawings were sent for approval, on 31st March 2023, before commencing steel cutting. ESIA studies on the proposed Ferry construction site are still ongoing.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
15)Commissioning into operations of Amuru/Rhino Camp Ferry. 16)3(No) of Monitoring and Supervision reports produced	13) Buyende – Kasilo - Kaberamaido (BKK) ferry: 4% of works have been completed during quarter three of FY 2022/23. Overall, 49% of works have been completed. Construction of the Ferries is ongoing with hull bracket welding, fabrication of passenger seats and second deck railing installation all ongoing. Buyende-Kasilo-Kaberamaido (BKK) landing sites: Overall, 57.6% of landing site works have been completed. Final detailed engineering design for BKK landing sites was approved while Design review of the Namasale slipway is still ongoing. Contractor resumed works in Akampala and Namasale after suspension of works due to non-payment. 14) Sigulu Ferry landing sites: 0.5% of permanent landing site works have been completed during quarter three. Overall, 88.7% of permanent landing site works have been completed. Contract delivery time was extended up to 20 June 2023. 16) 3 (No.) of Monitoring and Supervision reports were prepared were prepared	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0267 IMPROVEMENT FERRY SERVICES.

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

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

17) Procurement of Fuel to support the construction of Temporary Landing sites	18) Amuru-Rhino Camp Project: Overall, 72% of landing site works have been completed. Works at both sites (Rhino Camp and Amuru) currently on hold awaiting submission of virement request and payment of staff facilitation, materials and fuel used. By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region.	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	1,885,216.923
GoU Development	1,885,216.923
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,885,216.923
GoU Development	1,885,216.923
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:0952 Upgrading of Masaka - Bukakata Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0952 Upgrading of Masaka - Bukakata Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Part Payment of final account	<p>Project was substantially completed on 30th August 2021 and Defects Liability Period ended.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.</p>	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1040 Kapchorwa - Suam Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 6Km equivalents constructed on Kapchorwa-Suam road. 2) 3 Monitoring and Supervision reports 3) Payment of WHT for project consultant	1) 10.36% physical progress was attained during quarter three of FY 2022/23, representing 7.56 km-equivalents. 2) 3 Monitoring and Supervision reports were prepared 3) Payment of WHT for project consultant was made By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Sebei sub region.	Stoppage of works at isolated sections due to non-payment of PAPs.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			544,431.876
312131 Roads and Bridges - Acquisition			10,677,847.788
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	<p>1) 3(No.) Monitoring and Supervision reports were prepared</p> <p>2)Bulima - Kabwoya Town Rds (3.1km) and weighbridge: Town Roads (3.1km) and weighbridge were substantially completed.</p> <p>Masindi and Kigumba Town Rds: 15KM town roads in Masindi and Kigumba ongoing with progress of 90%.</p> <p>By constructing these roads and bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	Bulima - Kabwoya (66 km): Due to Contractor’s financial challenges many service providers are not paid on the Project.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		400,000.000
312131 Roads and Bridges - Acquisition		6,300,000.000
	Total For Budget Output	515.000
	GoU Development	515.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	515.000
	GoU Development	515.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1176 Hoima- Wanseko Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) DLP for Package 1: Masindi park junction and tangi junction-para-bulisa roads (159Km) 2) DLP for Package 2: Hoima Butiaba Wanseko (111km)	<p>Overall, 2.78 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter three of FY 2022/23</p> <p>1) Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 0.29% physical progress was attained during quarter three of FY 2022/23, representing 0.46 km-equivalents.</p> <p>2) Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): The project was substantially completed on 25th May 2022 and is under DLP.</p> <p>These substantially completed road projects have been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights in towns.</p>	Delays in payment of Contractors' IPCs.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3) DLP for Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km)	<p>3) Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): The project was substantially completed on 7 December 2022 and is under DLP.</p> <p>4) Package 4 - Critical Oil Roads: Design and Build for the Upgrading Lusalira-Nkongge-Lumegere-Ssembabule Road (97km). Contract for civil works was signed on 12 September 2022 but is yet to commence.</p> <p>By constructing these roads and bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
5) 8.5km equivalents constructed on Package 5:Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole and Kabaale-Kiziranfumbi road project (97km) 6)3(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	<p>5) Package 5 - Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale – Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 3.39% physical progress was attained during quarter three of FY 2022/23, representing 2.32 km-equivalents. The designs for Hohwa-Butole have completed to 99% and approved. Designs are respectively 97% and 98% for Masindi-Biiso and Kabaale-Kiziranfumbi roads.</p> <p>6) 3 (No.) of Monitoring and Supervision reports were prepared</p> <p>7) Payment of WHT to Kagga & Partners was made</p>	Package 5: Delayed land acquisition by Employer along Kabale-Kiziranfumbi and Masindi-Biiso roads (Especially for sugarcane plantations and Budongo forest).
9) 7.5km equivalent constructed on Package 6 of Oil roads.	<p>9) Procurement was re-initiated under two Lots: (i) Critical oil Roads package 6A: Upgrading of Kabwoya-Buhuka Road (43Km) whose procurement is at Negotiations Stage and (ii) Critical oil Roads package 6B: Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko whose procurement is at Contract Signature.</p> <p>The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.</p>	Delay to conclude procurement of civil works contractors.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		39,315,499.815
Total For Budget Output		10,904,018.138

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
	GoU Development	10,904,018.138
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,904,018.138
	GoU Development	10,904,018.138
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1274 Musita-Lumino-Busia/Majanji Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)5Km equivalents constructed on Tororo-Busia road project	1) Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): 9.03% physical progress was attained during quarter three of FY 2022/23, representing 3.97 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): Delayed Acquisition of the RoW and delayed relocation of utilities

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1274 Musita-Lumino-Busia/Majanji Road			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
2)Procurement of contract for Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2) Design and Build of Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City Roads (10km): Contract for civil works was awarded and signed on 15th march 2023.	Design and Build of Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City Roads (10km): Procurement of contractor for civil works was still ongoing.	
3) DLP of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume sealed road (LVSR)	3) Nagongera – Busolwe – Busaba Road Project (6Km): Works were substantially completed and Substantial completion Certificate was prepared and forwarded for payment. Works were under DLP which expired on 23rd March 2023.	Nagongera – Busolwe – Busaba Road Project (6Km): Contractor has not finished remaining defects works despite the expiry of DLP	
5) 3(No.) of Monitoring and supervision reports.	5) 3 (No.) of Monitoring and Supervision reports were prepared	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1275 Olwiyo-Gulu-Kitgum Road			
Budget Output:260007 Road construction and upgrade			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1275 Olwiyo-Gulu-Kitgum Road

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1.39Km rehabilitated for Gulu Logistics hub.	1) Gulu Logistic Hub Access Road (2.2Km): 44.0% physical progress was attained during quarter three of FY 2022/23, representing 0.97 km-equivalents. The project was substantially completed on 29th March 2023. 2) 3 (No.) of Monitoring and Supervision reports were prepared This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women.	Gulu Logistic Hub Access Road (2.2Km): Delayed Payment of Contractor’s IPC No.3, 4 and 5
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	315.000
GoU Development	315.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	315.000
GoU Development	315.000
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

Project:1276 Mubende-Kakumiro-Kagadi Road

Budget Output:260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

NA	1) The main project and Town roads were substantially completed. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	425.000
GoU Development	425.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	425.000
GoU Development	425.000
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

Project:1277 Kampala Nothern Bypass Phase 2

Budget Output:260007 Road Construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Payment of debt for Kampala Northern bypass project Phase II.	1) Kampala Northern Bypass (17.5 km): The Project was substantially completed in January 2022 and the Contractor is attending to snags such as traffic lights at interchanges including Bwaise during Defects Liability Period (DLP). This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth.	NA
2) Payment of advance for rehabilitation of Kampala Northern bypass project Phase I 2) 3(No) Monitoring and supervision reports	2) Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): Civil Works contract for the Periodic Maintenance of Kampala Northern Bypass Phase 1 (21km) was signed on 2nd December 2022 and contractor is mobilizing. 3) 3(No) of Monitoring and supervision reports were prepared	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
Total For Budget Output		6,280,838.955

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Nothern Bypass Phase 2		
	GoU Development	6,280,838.955
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,280,838.955
	GoU Development	6,280,838.955
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 5km equivalentents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports	1) Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 6.32% physical progress was attained during quarter three of FY 2022/23, representing 1.33 km-equivalentents. 2) 3(No) of Monitoring and supervision reports were prepared By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Budgetary constraints hindering the progress of land acquisition and cash flows to the Contractor

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
4) Procurement for rehabilitation of Matugga-Semuto-Kapeka	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	11,102,717.760
	GoU Development	11,102,717.760
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	11,102,717.760
	GoU Development	11,102,717.760
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
Budget Output:260007 Road construction and upgrade		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 1.25km equivalents constructed on Najjanankumbi-busabala road. 2) 2km equivalents constructed on Kawuku-Bwerenga road & Namugonde Bugiri (Fuel Tank reservoir).	<p>Overall, 0.82 km-equivalents were attained, for Najjanakumbi-Busabala, Entebbe Paediatric Hospital Access Road and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter three of FY 2022/23.</p> <p>1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 6.8% physical progress was attained during quarter three of FY 2022/23, representing 0.78 km-equivalents. Preparation of road Designs is ongoing and stands at 98%.</p> <p>2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): 0.48% physical progress was attained during quarter three of FY 2022/23, representing 0.04 km-equivalents.</p> <p>3) Construction of Entebbe Paediatric Hospital Access Road (4.2Km): The project was substantially completed on 24 May 2022 and Defects Liability Period will end on 24 May 2023.</p>	<p>Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Delayed finalization of the ROW acquisition and securing of the consents to allow the contractor undertake the road activities.</p> <p>Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Limited access to site by contractor due to delayed land acquisition for the right of way.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

6) 3(No) Monitoring reports 7) payment for upgrade of Entebbe Pediatric hospital project	6) 3 (No.) of Monitoring and Supervision reports were prepared were prepared By constructing this road, UNRA seeks to improve accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	1,167,108.655
GoU Development	1,167,108.655
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,167,108.655
GoU Development	1,167,108.655
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Procurement for Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) Payment for final statement for Tirinyi-Pallisa_Kamonkholi road project.	1) Procurement of Civil Works contractor for the Upgrading of Selected Town Roads in Pallisa (7.5km) and Kumi (12.2km) is ongoing and at contract preparation stage. 2) Tirinyi-Pallisa-Kum/ Kamonkhonii Road (111 km): The project was substantially completed and is under Defects Liability Period 3) 3 (No.) of Monitoring and Supervision reports were prepared were prepared This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities	Procurement of Civil Works contractor for the Upgrading of Selected Town Roads in Pallisa (7.5km) and Kumi (12.2km) is still ongoing hence no civil works were done.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		50,000.000
312131 Roads and Bridges - Acquisition		13,000,000.000
	Total For Budget Output	7,983,135.906
	GoU Development	7,983,135.906
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	7,983,135.906
	GoU Development	7,983,135.906
	External Financing	0.000
	Arrears	0.000
	ALA	0.000

Project:1310 Albertine Region Sustainable Development Project

Budget Output:260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

NA	<p>1) Additional 8km of town roads: Substantial completion was achieved on 15th June 2022 and town roads are under DLP.</p> <p>2) Kyenjojo - Kabwoya (100 km): Main Project was substantially completed on 14th September 2021 and the contractor has addressed issues on the snag list during DLP and requested for Final Takeover inspections which are due to take place.</p> <p>3) 3 (No.) of Monitoring and Supervision reports were prepared were prepared</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres.</p>	Outstanding grievances and complaints from the PAPs regarding cracked houses, court cases, drainage challenges
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		41,998.016
312131 Roads and Bridges - Acquisition		3,338,029.575

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1310 Albertine Region Sustainable Development Project		
	Total For Budget Output	38,075.000
	GoU Development	38,075.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	38,075.000
	GoU Development	38,075.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 6.25km equivalents constructed Rukungiri-Kihihi-Kanungu project. 2) Payment of WHT to SMEC international 3) 3(No) Monitoring and supervision reports	1) Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 6.64% physical progress was attained during quarter three of FY 2022/23, representing 5.21 km-equivalents. Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Rukungiri – Kihihi – Ishasha – Kanungu Road Project is also ongoing. 2) Payment of WHT to Supervision consultant was made 3) 3 (No.) of Monitoring and Supervision reports were prepared were prepared By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons including women, men, and children	Land acquisition challenge. Contactor has no access to km 5+200-5+600 due to pending court case
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		757,946.747
312131 Roads and Bridges - Acquisition		27,815,679.538
Total For Budget Output		10,095.000
GoU Development		10,095.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		10,095.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	10,095.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1319 Kampala Flyover		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 7.5% of works constructed on Kampala Flyover Lot 1. 4) 3(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to Supervision consultant	1) 9.0% physical progress was attained during quarter three of FY 2022/23. 4) 3 (No.) of Monitoring and Supervision reports were prepared were prepared 5) Payment of PAYE to staff of Supervision consultant was made 6) Payment of WHT to Supervision consultant was made	Site complexity (traffic congestion, detour challenges, limited working space)
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		85,750.000
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	1 a) Odroo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road and Ceri, Adidi and Opio Bridges on Pakele-Pabbo road are substantially complete, open to the public for use and under Defects Liability Period. b) Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road are substantially complete and DLP ended on 25 May 2022. Final Accounts are under preparation. Additional works approved to construct a road embankment protection at Dungulwa to protect the road embankment from the ever migrating R. Nyamugasani are complete. c) Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: All the four (4) bridges were substantially completed and are open to traffic. The Defects Liability Period ended. Final inspection and handover of sites were carried out and Final accounts prepared.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs	e) Aji and Ora Bridges are substantially complete and under Defects Liability Period. Additional road works on Ora and Aji were approved during the month of November 2021 and are nearing completion. Lacmon and Eraji Bridge Crossings were also substantially completed. f) Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 0.83% physical progress was attained during quarter three of FY 2022/23. Bridge and approach roads are substantially complete and open to traffic for Chololo Bridge and physical progress is at 99.95%. At Sironko Bridge, Bridge structure is complete and physical progress is at 99.78%. At Kibimba Bridge, Bridge and approach roads are complete and open to traffic with a physical progress of 98%. The project is in Defects Notification Period since 06 September 2022. g) Emergency Repair of Kazinga Channel Bridge: Emergence repair works and additional Works were substantially completed on 22 April 2022 and are under DLP	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG	h) Multi Cell Box Culvert at Ajeleik: 5.5% physical progress was attained during quarter three of FY 2022/23. Overall, Cumulative physical progress of works as at March 2023 was 99.5% against 100% planned. Project is substantially complete, under DLP and in use by public. i) Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 1.43% physical progress was attained during quarter three of FY 2022/23. Bridge structures and approach road works are substantially complete.	NA
2) Construct 3.75% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2 a) Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): Overall, 79% cumulative physical progress was attained since the start of the project. Alla and Gazi Bridges are substantially complete and open to traffic, while Box culvert works are complete and swamp filling is on-going at Aca. Revised project completion date is 23 January 2024. b) Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 13.41% physical progress was attained during quarter three of FY 2022/23. Main bridge substructure is complete, 29No. piles are complete and all 24No. girders were launched.	Work at Aca are still suspended due to delayed payment

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	<p>2 c) Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: 16.57% physical progress was attained during quarter three of FY 2022/23. Physical progress at Nametsimeri is 59.4%, 64.5% at Nabukhaya, 56.2% at Nambola, 48.9% at Khamitsaru, and 48.2% at Sahana.</p> <p>By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	Lack of the Right of Way for approach road works at Nametsimeri, Nabukhaya, Nambola and Sahana
d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	<p>2 d) Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: 5.88% physical progress was attained during quarter three of FY 2022/23. Physical progress was 57.68% at Kajwenge Bridge, 43.65% at Rwembyo Bridge, and 39.43% at Kanyampara Bridge.</p> <p>Draft designs for Kajwenge, Rwembyo and Kanyampara bridges were approved while detailed design for other bridges are ongoing.</p>	Lack of the Right of Way for approach road works at Kajwenge

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	2 e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 10.8% physical progress was attained during quarter three of FY 2022/23. Osu Bridge structure is complete, Substructure walls (Abutment walls and pier stem) are complete to bearing shelf at Kochi Bridge while excavation of foundations is on-going at Odrua Bridge. 2 f) Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: Contract commenced on 1st July 2022 with a completion date of 1st July 2025. Final Detailed Design Report was approved.	Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: Delayed payment of Contractor’s certificates leading to delays and Lack of facilitation for in-house supervision
g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	2 g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Contract commenced on 5th July 2022 with a completion date of 5th July 2024. Draft Detailed Design is ongoing. 2 h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Contract was signed on 21st December 2021 and commenced. Draft Detailed design report was submitted and is under review. 2 i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: Contract was signed on 21st December 2021 and commenced on 21st June on 2022 with a completion date of 21st June 2024. Design is on-going and Draft Detailed Design was approved.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa	2 j) Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Contract was signed on 2nd February 2023, commenced on 3rd March 2023 with a completion date of 3rd March 2025. Draft Detailed Design is on going 2 k) Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa road: Civil works Contract was signed on 3rd May, 2022 and commenced on 13th July, 2022 with a completion date of 13th Jan, 2025. The Design phase was completed and the Final Detailed Design Report was approved by the Employer. The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and at Notification of Award Stage following clearance by Solicitor General.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	1,660,667.138	
	GoU Development	1,660,667.138	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	1,660,667.138	
	GoU Development	1,660,667.138	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget Output:260007 Road construction and upgrade			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 4km equivalents constructed on Muyembe-Nakapiripirit road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 5.08% physical progress was attained during quarter three of FY 2022/23, representing 5.94 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payment of WHT to Supervision consultant was made. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Challenges in obtaining solid rock as the competent rock at the current quarry is very deep from the surface yet other rock sources along the road have been found to have poor quality rock that is highly porous.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	12,526,832.257	
312131 Roads and Bridges - Acquisition	831,185.818	
Total For Budget Output	1,020.000	
GoU Development	1,020.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	1,020.000	
GoU Development	1,020.000	

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Quarter 3

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

Project:1402 Rwenkunya -Apac- Lira -Acholibur Road

Budget Output:260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) 11.25km equivalents constructed on Rwenkunya - Apac - Lira - Acholibur road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	Overall, 8.25 km-equivalents were attained on Rwenkunya-Apac-Lira-Puranga (191km) during quarter three of FY 2022/23. 1) Lot 1: Rwenkunya-Apac (90.9km): 4.70% physical progress was attained during quarter three of FY 2022/23, representing 4.27 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 3.98% physical progress was attained during quarter three of FY 2022/23, representing 3.98 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payment of WHT to Supervision consultant was made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on roads.	Land acquisition challenge. Some sections within the handed over section are still encumbered.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		900,000.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
312131 Roads and Bridges - Acquisition		20,000,000.000	
		Total For Budget Output	1,860.000
		GoU Development	1,860.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	1,860.000
		GoU Development	1,860.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports	1) Moroto-Lokitanyala Road (42km): 12.99% physical progress was attained during quarter three of FY 2022/23, representing 5.46 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Karamoja sub region.	Delayed acquisition of the Right of Way (RoW). A number of sections throughout the section of Km 4+700 – Km 42+00 are marred with land ownership conflicts which has barred the Land Acquisition (LA) team from completing the Identification, Verification and Disclosure (IVD) exercise.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
		Total For Budget Output	12,341,275.707

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
	GoU Development	12,341,275.707
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	12,341,275.707
	GoU Development	12,341,275.707
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1404 Kibuye -Busega- Mpigi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 2.5km equivalentents constructed on Busega-Mpigi road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG	1) 2.95% physical progress was attained during quarter three of FY 2022/23, representing 0.70 km-equivalentents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payments of WHT to DOHWA Engineering Co.Ltd in JV with IDCG were made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Encumbrances in sections handed over to the Contractor

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1404 Kibuye -Busega- Mpigi		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,098,749.704
312131 Roads and Bridges - Acquisition		30,886,553.363
	Total For Budget Output	214,535.536
	GoU Development	214,535.536
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	214,535.536
	GoU Development	214,535.536
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1490 Luwero - Butalangu Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1490 Luwero - Butalangu Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Procurement for the contractor on Luwero-Butalangu road. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant	1) Procurement of civil works contractor is ongoing. The draft contract was cleared by funders (BADEA & OFID) and Solicitor General on 7th February 2023. The contractor has provided the performance guarantee and hence contract awaits signature by the Executive Director. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	There were no works done because the contractor for civil works has not been procured.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		140,000.000
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1536 Upgrading Kitala - Gerenge Road			
Budget Output:260007 Road Construction and Upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) Mobilization for the construction of Kigungu - Entebbe Airport Ring Road (9.3KM).	1) Designs are ongoing for Kigungu-Entebbe Airport Ring Road (9.3KM). Kitala-Gerenge (9km): The Cumulative Achieved Physical progress by the end of March 2023 was 97% against a Cumulative Planned Progress of 100%.	Designs are ongoing for Kigungu-Entebbe Airport RingRoad (9.3KM).	
3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports	3) Salaries, NSSF and RBS were also paid to staff 4) 3 (No.) of Monitoring and Supervision reports were prepared were prepared	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			77,650.000
Total For Budget Output			8,572.500
GoU Development			8,572.500
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			8,572.500
GoU Development			8,572.500
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1544 Kisoro-Lake Bunyonyi Road			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1544 Kisoro-Lake Bunyonyi Road			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 2km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road. 2) 3(No) Monitoring and supervision reports	1) Procurement of Civil Works contractor for the Upgrading of the Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km) is ongoing and under Negotiations By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Kigezi sub region.	Procurement of Civil Works contractor is still ongoing hence no civil works undertaken	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) Procument for contractor of Kisoro-Nkuringo-Rubugiri-Muko road (Contractor Facilitated Contract). 2) 3(No) Monitoring and supervision reports	1) Procurement of Civil Works contractor for the Upgrading of Kisoro-Rubuguru-Muko/Nteko Road is ongoing and under Negotiations	Procurement of Civil Works contractor is still ongoing hence no works done	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1547 Kebisoni-Kisizi-Muhanga Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
NA	3) Rushere Town (3.0km) and Kyamate Access Roads (2.6km): 31.91% physical progress was attained during quarter three of FY 2022/23, representing 1.79 km-equivalents.	Rushere Town (3.0km) and Kyamate Access Roads (2.6km): Delay in relocation of utilities. However, all the subcontractors for the relocation works have been procured and relocation works are currently ongoing	
NA	5) 3 (No.) of Monitoring and Supervision reports were prepared were prepared	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1547 Kebisoni-Kisizi-Muhanga Road		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1616 Retooling of Uganda National Roads Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	NA	NA
na	NA	NA
6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	NA	NA
7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	NA	NA
10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes	NA	NA
15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	NA	NA
PIAP Output: 09030602 Capacity of existing transport infrustructure and services increased		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1616 Retooling of Uganda National Roads Authority			
Item			Spent
	Total For Budget Output		1,509,111.802
	GoU Development		1,509,111.802
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:260009 Road Maintenance			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		876,909.098
	GoU Development		876,909.098
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		2,386,020.900
	GoU Development		2,386,020.900
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1657 Moyo-Yumbe-Koboko road			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Mobilisation for civil works on Moyo-Yumbe-Koboko Road 3) 3No) Monitoring and supervision reports	1) Procurement of civil Works contractor for the Upgrading of Koboko-Yumbe-Moyo Road (103.08km) is ongoing and awaiting Bank’s No Objection to sign the contract. 3) No Monitoring and supervision reports were prepared By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	NA
4) Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	2,390.000
	GoU Development	2,390.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,390.000
	GoU Development	2,390.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
N/A		
Develoment Projects		
Project:1313 North Eastern Road-Corridor Asset Management Project		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 2km equivalentls rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3 Monitoring and Supervision reports	1) Lot 1: Tororo-Mbale-Soroti (150.8 km): The Road ESIA was approved by NEMA. The quarry ESIA and RAP were submitted to the World Bank for review and approval. Routine maintenance has been ongoing, and the road section is in a fair condition. Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): The Contractor was instructed to commence the rehabilitation and improvement works and the effective date is 1st July 2022. The progress has been limited to drainage works as the Contractor finalizes the importation of the required materials particularly the bitumen. Rehabilitation and improvement works commenced in November 2022. Routine maintenance has been ongoing and the Soroti-Dokolo-Lira section is in a fair condition. Lira-Kamdini section which was in bad condition, has been receiving heavy maintenance repairs. It is currently in fair condition. 2) Paid NSSF to staff under Project implementation Unit 3) 3 (No.) of Monitoring and Supervision reports were prepared were prepared	The major works are still under a “Stop Work” Order pending clearance of the above Social and safeguards documents.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
Total For Budget Output		440.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1313 North Eastern Road-Corridor Asset Management Project		
	GoU Development	440.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	440.000
	GoU Development	440.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) Payment of debt for Namunsi-Sironko/Muyembe-Kapchorwa - Section 2 - 29km	1) Namunsi-Sironko-Muyembe-Kapchorwa (29km): The Project was Substantially Complete on 24 October 2021 and Defects Liability Period ended on 24 October 2022. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I		
	Total For Budget Output	978,606.127
	GoU Development	978,606.127
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	978,606.127
	GoU Development	978,606.127
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1553 Ishaka-Rugazi-Katunguru Road		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	NA
2) Signing of contract for rehabilitation of Rentoobo to Katuna.	2) Procurement of contractor for Remedial Works on Ntungamo-Kabale-Katuna Road (65km) is at contract signature pending the confirmation of funding. 3) No Monitoring and supervision reports were prepared	2) Procurement of contractor for Remedial Works on Ntungamo-Kabale-Katuna Road (65km) is at contract signature pending the confirmation of funding.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	2,481,340.677
	GoU Development	2,481,340.677
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,481,340.677
	GoU Development	2,481,340.677
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

Project:1554 Nakalama-Tirinyi-Mbale Road

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

Payment of debt	<p>1) Overall, 1.56 km-equivalents were attained, for Nakalama-Tirinyi-Mbale (102km) and Addenda 1 &2, during quarter three of FY 2022/23.</p> <p>Nakalama-Tirinyi-Mbale (102km): The main road project of Nakalama-Tirinyi-Mbale (102km) was substantially completed on 7th January 2021 and Defects Liability Period (DLP) ended on 7th October 2022. A final completion certificate issued by the Project Manager.</p> <p>Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: 15.92% physical progress was attained during quarter three of FY 2022/23, representing 1.56 km-equivalents.</p> <p>2) 3 (No.) of Monitoring and supervision reports were prepared</p>	Cash flow constraints due to delayed payment to the Contractor (Pending payment for IPCs 19, 20 and 21)
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	1,322,472.644
	GoU Development	1,322,472.644
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,322,472.644
	GoU Development	1,322,472.644
	External Financing	0.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1555 Fortportal -Hima Road		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	<p>1) Fort Portal – Hima Road (55km): Project was substantially completed by 23rd May 2021 and is under Defects Liability Period (DLP). DLP expired 23rd May 2022 but was extended for one more year up to 23rd May 2023.</p> <p>Road has been under study to establish the cause of premature pavement failures and the investigations outcomes were presented to both the Contract management team and site team. The Contractor submitted his method statement, work plan and program for the remedial works, in line with the recommended pavement interventions, to the Employer for review and approval on 27th January 2023.The Contractor’s work plan was approved. Payments due to him are being processed to allow him commence remedial works.</p> <p>2) Fort Portal - Kyenjojo (50km): Defects Liability Period (DLP) was extended indefinitely to allow for rectification of defects. The Contractor has attended to the defect and performance of repair is under monitoring.</p>	NA
NA	<p>3) Hima-Katunguru (29km) – Phase II: Works under phase II and 4.5Km Kasese Town Roads and 1.5Km Hima service roads were substantially completed. The project is under Defects Liability Period having been extended.</p> <p>4) 3 (No.) of Monitoring and Supervision reports were prepared were prepared</p>	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1555 Fortportal -Hima Road		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)		
Budget Output:260010 Road Rehabilitation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 6km equivalents of Masaka-city roads rehabilitated. 2) 3 Monitoring and Supervision reports	<p>1) Overall, 2.54 km-equivalents were attained, for Masaka Town Roads, during quarter three of FY 2022/23.</p> <p>Masaka Town Roads I (7.3Km): The original 7.3km of the project completed DLP on 31st March 2023 and a final completion certificate is due for issuing by the Project Manager.</p> <p>Masaka Town Roads II (9.3Km): 27.32% physical progress was attained during quarter three of FY 2022/23, representing 2.54 km-equivalents.</p> <p>2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres.</p>	NA
NA	NA	NA

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 10km equivalents rehabilitated. 2) 3(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	1) 5.25% physical progress was attained during quarter three of FY 2022/23, representing 3.78 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payment of salaries for project staff was made 4) Payments of NSSF & RBS for staff were made By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Slow progress has been mainly due to limited working time (night work only), long haulage for the materials and Disruptions due to high traffic volumes.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		263,456.545
	Total For Budget Output	340,036.642
	GoU Development	340,036.642
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
	Arrears	0.000
	AIA	0.000
	Total For Project	340,036.642
	GoU Development	340,036.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 7km equivalents rehabilitated on Mityana-Mubende road project.	1) Reconstruction of Mityana-Mubende and Mubende town roads: 4.5% physical progress was attained during quarter three of FY 2022/23, representing 4.5 km-equivalents. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	NA
3) Signing of contract for rehabilitation on Busunju-Kiboga-Hoima. 4) 3 Monitoring and Supervision reports	3) Busunju-Kiboga-Hoima Road (145Km): Procurement of civil Works contractor for the Rehabilitation Busunju-Kiboga-Hoima Road (145Km) is ongoing and at contract signature. 4) 3 (No.) of Monitoring and Supervision reports were prepared were prepared	Busunju-Kiboga-Hoima Road (145Km): There were no works done because procurement of contractor is still ongoing.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Item		Spent
	Total For Budget Output	-5,310.000
	GoU Development	-5,310.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	-5,310.000
	GoU Development	-5,310.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 3km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports	<p>Overall, 3.91 km-equivalents were attained, for Alwii-Nebbi and Olwiyo-Pakwach Roads, during quarter three of FY 2022/23.</p> <p>1) Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): 6.65% physical progress was attained during quarter three of FY 2022/23, representing 2.46 km-equivalents.</p> <p>Design reviews for the main road and the designs for the Town roads is at the final stages of approval</p> <p>2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared.</p> <p>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads.</p>	Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): Obstruction of works by a group of PAPs at Nyaravur Trading Centre, Km15+700-16+550, contesting Right of Way acquisition by the Employer
4) 5km equivalents rehabilitated on Olwiyo-Pakwach. 5) signing of contract for rehabilitation of karuma Olwiyo	<p>3) Olwiyo-Pakwach Road (62.5km): Mobilization and camp establishment is ongoing. Quarry establishment is also ongoing with the first line of the Quarry Crusher fully installed and second crusher line installment in advance stages.</p> <p>4) Rehabilitation of Olwiyo-Pakwach Road (62.5km): 2.32% physical progress was attained during quarter three of FY 2022/23, representing 1.45 km-equivalents.</p>	Olwiyo-Pakwach Road (62.5km): Delay by Contractor to mobilise key staff resulting into delay of execution of major works and major technical decision making
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	140,941,869.109
	Wage Recurrent	6,695,674.708
	Non Wage Recurrent	7,506,004.321
	GoU Development	126,740,190.080
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Departments			
N/A			
Development Projects			
Project:1771 Land Acquisition Project II			
Budget Output:260012 Transport Infrastructure Corridor			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
Programme Intervention: 090401 Acquire infrastructure/utility corridors			
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23.		1) 286.819 Hectares of land were acquired and 2,854 PAPs paid since the start of FY 2022/23.	
2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).		2) Kibuye-Busega-Mpigi: 9.81 Hectares of land were acquired and 48 PAPs paid since the start of FY 2022/23.	
3)286 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (44km).		3) Moroto-Lokitanyala (42km): 64.75 Hectares of land were acquired and 634 PAPs paid since the start of FY 2022/23.	
4)7 Hectares of land for the infrastructure corridor acquired on Kampala flyover.		4) Kampala Flyover (5km): 0.86 Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23.	

VOTE: 113 Uganda National Roads Authority (UNRA)**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
<p>5) 500 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges.</p> <p>6) 121 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.</p>	<p>5) Enyau Bridge: 0.23 Hectares of land were acquired and 4 PAPs paid since the start of FY 2022/23.</p> <p>Jure Bridge: 4.63 Hectares of land were acquired and 49 PAPs paid since the start of FY 2022/23.</p> <p>Alla Bridge: 2.53 Hectares of land were acquired and 33 PAPs paid since the start of FY 2022/23.</p> <p>Kiyindi Landing Site: 0.01 Hectares of land were acquired and 1 PAPs paid since the start of FY 2022/23.</p> <p>Ora Bridge: 0.02 Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23.</p> <p>Ora 1, Ora 2, Awa and Olemika Bridges: 7.18 Hectares of land were acquired and 63 PAPs paid since the start of FY 2022/23.</p> <p>6) Package 4: Critical Oil Roads: Lusalira-Nkonge-Ntusi-Ssembabule Road Upgrading Project (97km). No Hectares of land were acquired and 55 PAP paid since the start of FY 2022/23.</p>
<p>7) 139 Hectares of land for the infrastructure corridor acquired on Package 6- Karugutu - Ntoroko.</p> <p>8) 315 Hectares of land for the infrastructure corridor acquired on Rwenkunya Apac Lira Acholibur (252.5 Km).</p>	<p>7) Package 6A- Karugutu-Ntoroko (59km): No Hectares of land were acquired and 20 PAPs paid since the start of FY 2022/23.</p> <p>Package 6B- Kabwoya-Buhuka Road (43Km): No Hectares of land were acquired and 9 PAPs paid since the start of FY 2022/23.</p> <p>8) Rwenkunya-Apac-Lira-Puranga (191km): 70.83 Hectares of land were acquired and 168 PAPs paid since the start of FY 2022/23.</p>
<p>9) 75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma.</p> <p>10) 37 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.</p>	<p>9) Matugga-Semuto-Kapeeka (41Km): 4.86 Hectares of land were acquired and 51 PAPs paid since the start of FY 2022/23.</p> <p>10) Kira-Kasangati-Mattuga (21km): 7.72 Hectares of land were acquired and 172 PAPs paid since the start of FY 2022/23.</p>
<p>11) 14 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala Kazi.</p> <p>12) 36 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.</p>	<p>11) Najjanankumbi-Busabala (11Km): 2.61 Hectares of land were acquired and 137 PAPs paid since the start of FY 2022/23.</p> <p>12) Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 4.87 Hectares of land were acquired and 311 PAPs paid since the start of FY 2022/23.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
<p>13) 46 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji.</p> <p>14) 131 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.</p>	<p>13) Atiak-Moyo-Afogi (104km): 3.20 Hectares of land were acquired and 33 PAP paid since the start of FY 2022/23.</p> <p>14) Koboko-Yumbe-Moyo (105km): 33.07 Hectares of land were acquired and 220 PAPs paid since the start of FY 2022/23.</p>
<p>15) 29 Hectares of land for the infrastructure corridor acquired on Yumbe Ure.</p> <p>16) 90 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko Nteko.</p>	<p>15) Kapchorwa - Suam Road (77km): 6.85 Hectares of land were acquired and 243 PAPs paid since the start of FY 2022/23.</p> <p>Mubende-Kakumiro-Kagadi Road (107km): 0.38 Hectares of land were acquired and 6 PAPs paid since the start of FY 2022/23.</p> <p>16) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km): 1.65 Hectares of land were acquired and 60 PAP paid since the start of FY 2022/23.</p> <p>Kampala Northern Bypass (17.5km): No Hectares of land were acquired and 13 PAPs paid since the start of FY 2022/23.</p>
<p>17) 18 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura.</p> <p>18) 145 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.</p>	<p>17) Kampala-Entebbe Expressway (51.4km): No Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23.</p> <p>Kigumba-Bulima (69km): No Hectares of land were acquired and 19 PAPs paid since the start of FY 2022/23.</p> <p>Bulima-Kabwoya (66km): 0.19 Hectares of land were acquired and 2 PAPs paid since the start of FY 2022/23.</p> <p>Mpigi-Kanoni-Ssembabule (138km): 1.19 Hectares of land were acquired and 64 PAPs paid since the start of FY 2022/23.</p> <p>18) Muyembe-Nakapiripirit Road (92km) and Selected Link Roads (25km): 0.76 Hectares of land were acquired and 21 PAPs paid since the start of FY 2022/23.</p> <p>Kampala-Masaka Road (120km): 4.38 Hectares of land were acquired and 10 PAP paid since the start of FY 2022/23.</p> <p>Masaka-Mbarara Road (120km): 1.38 Hectares of land were acquired and 3 PAP paid since the start of FY 2022/23.</p> <p>Kyenjojo - Kabwoya (100km): 0.51 Hectares of land were acquired and 10 PAPs paid since the start of FY 2022/23.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
19)45 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)29 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.	19) Soroti–Katakwi-Akisim (100Km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23. Busega-Mityana (57.2km): 4.82 Hectares of land were acquired and 52 PAPs paid since the start of FY 2022/23. Kampala–Gayaza-Ziobwe (41Km): 1.03 Hectares of land were acquired and 14 PAPs paid since the start of FY 2022/23. Fort Portal-Bundibugyo-Lamia (103.6km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23. Kazo-Kamwenge (75km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23.
21)29 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)17 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.	Activity was not undertaken
23)15 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)29 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.	Activity was not undertaken
25)29 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)64 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya/Kasanje.	25) Kitale-Gerege (10Km): 0.01 Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23. Tirinyi-Pallisa-Kumi/ Kamonkholi (111km): 1.38 Hectares of land were acquired and 5 PAP paid since the start of FY 2022/23. Rukungiri-Kihihi-Ishasha/Kanungu (78.5km): 0.19 Hectares of land were acquired and 4 PAP paid since the start of FY 2022/23. 26) Gulu–Acholibur (77.7km): No Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23. Acholibur-Kitgum-Musingo (86.4km): 0.80 Hectares of land were acquired and 3 PAPs paid since the start of FY 2022/23. Olwiyo-Gulu (70km): 0.11 Hectares of land were acquired and 2 PAPs paid since the start of FY 2022/23. Gulu Logistics Hub (2.2km): 0.09 Hectares of land were acquired and 6 PAPs paid since the start of FY 2022/23. Mukono-Katosi (74km): 15.35 Hectares of land were acquired and 50 PAPs paid since the start of FY 2022/23.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1771 Land Acquisition Project II			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
Programme Intervention: 090401 Acquire infrastructure/utility corridors			
27)41 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)15 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.		Activity was not undertaken	
29)27 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka Butalango 30)40 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.		29) Luwero-Butalangu (29.9Km): 1.51 Hectares of land were acquired and 19 PAPs paid since the start of FY 2022/23.	
31)11 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)32 Hectares of land for the infrastructure corridor acquired on Katine Ocheri. 33)40 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator.		31) Musita-Lumino/Busia-Majanji (104km): 4.96 Hectares of land were acquired and 5 PAPs paid since the start of FY 2022/23. 33) Soroti-Dokolo-Lira (122.8km): No Hectares of land were acquired and 17 PAPs paid since the start of FY 2022/23.	
34)13 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)8 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.		Activity was not undertaken	
36)39 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)63 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.		37) Critical Oil Roads: Overall, 9.21 Hectares of land were acquired and 113 PAPs paid since the start of FY 2022/23. The breakdown per package is herein below. Package 1 Critical Oil Roads: Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km): 1.20 Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 5.68 Hectares of land were acquired and 6 PAPs paid since the start of FY 2022/23. Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 0.36 Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23. Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale –Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 1.95 Hectares of land were acquired and 15 PAPs paid since the start of FY 2022/23.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
38) 26 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39) 41 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.	Activity was not undertaken
40) 8 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41) 35 Hectares of land for the infrastructure corridor acquired on Kampala Jinja Expressway.	40) Kampala-Jinja Expressway/ Kampala Southern Bypass (95km): 12.89 Hectares of land were acquired and 141 PAPs paid since the start of FY 2022/23.
42) Call off order for marker posts for demarcation of road reserve under Kampala Jinja Expressway 43) Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log.	43) Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log was made.
44) NSSF and RBS for staff paid 45) Titled and gazetted land acquired 46) Maintenance of survey equipment including calibration and repairs 47) Rent paid for KJE Kirinya offices	44) NSSF and RBS for staff was paid 45) Titling and gazetting land acquired was carried out 46) Maintenance of survey equipment including calibration and repairs was made 47) Rent payment for KJE Kirinya offices was made
48) Construction of resettlement housing for vulnerable PAP along KJE 49) Training of GMCs and data collectors 50) Undertaking engagements with GMCs and local chairpersons	49) Training of GMCs and data collectors was undertaken 50) Engagements with GMCs and local chairpersons were undertaken
1) 2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23. 2) 150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).	Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs, widows and the elderly. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
Item	Spent
211102 Contract Staff Salaries	3,646,748.297
212101 Social Security Contributions	1,863,286.620
223003 Rent-Produced Assets-to private entities	10,500.000
223004 Guard and Security services	14,640.000
342111 Land - Acquisition	142,882,146.621

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II		
Total For Budget Output		148,417,321.538
GoU Development		148,417,321.538
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		148,417,321.538
GoU Development		148,417,321.538
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
Department:003 Corporate Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of phone bills 2) Payment for teleworking data. 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite	1) Telecommunication Bills were paid. 2) Annual ICT licenses were paid	
6) Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.	Activity was not undertaken	
8) Licensing and Support Subscription for Active Directory enhancement suite. 9) Payment for backup tapes 10) Annual License Renewal for Wireless Access Points. 11) Licensing and Support Subscriptions for IT User Support solution,	NA	

VOTE: 113 Uganda National Roads Authority (UNRA)**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

13) Payment for printing services. 14) Payment for online newspapers. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes	13) Printing services were paid 14) Online news paper subscription was paid 15) Welfare items were paid 16) Payment for fuel was made 17) Servicing and repair of motor vehicles was undertaken. 18)Payment for Domestic and International Courier was made. 19) Payment of office stationary was done.
20) Service and repair of kodac scanners 21) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of office and garbage collection. 23) Payment of property rates. 24) Payment for utility services.	20) Payment of servicing of scanners was done. 21) Rent for headquarters, namanve and Mudende premises was paid. 22) Cleaning of office and garbage collection was paid. 23) Property rates were paid. 24) Utility services for headquarters and Kyambogo were paid.
25) Allowances for security 26) Annual stock take and asset verification.	25) Allowances for security Personnel were paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	8,000.000
221009 Welfare and Entertainment	52,154.730
221011 Printing, Stationery, Photocopying and Binding	105,900.089
222001 Information and Communication Technology Services.	736,270.000
222002 Postage and Courier	18,471.599
223001 Property Management Expenses	99,923.795
223002 Property Rates	15,000.000
223003 Rent-Produced Assets-to private entities	4,756,200.798
223004 Guard and Security services	448,059.217
223005 Electricity	113,060.022
223006 Water	18,006.898
227001 Travel inland	32,975.000
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	29,999.998
273102 Incapacity, death benefits and funeral expenses	8,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
352899 Other Domestic Arrears Budgeting		7,940,141.688	
Total For Budget Output		14,532,163.834	
Wage Recurrent		0.000	
Non Wage Recurrent		6,592,022.146	
Arrears		7,940,141.688	
AIA		0.000	
Total For Department		14,532,163.834	
Wage Recurrent		0.000	
Non Wage Recurrent		6,592,022.146	
Arrears		7,940,141.688	
AIA		0.000	
Department:004 Network Planning and Engineering			
Budget Output:260003 Feasibility and Detailed engineering studies			
PIAP Output: 09020301 Bankable projects Developed			
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)			
1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitaion. 3) Design for Mbarara Ishaka Rehabilitaion		3) Road Rehabilitation Designs were ongoing for Mbarara–Ishaka (59Km)	
13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (100Km)		13) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 2: Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Studies and Detailed Designs commenced for Lot 3- Gulu-Corner Kilak (100Km),	
15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)		15) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 4: Corner Kilak-Adilang-Abim-Kotido Road (162km) 16) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 5: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km) roads	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 09020301 Bankable projects Developed			
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)			
17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga		17) Feasibility Studies and Detailed Designs commenced for Lot 6: Arua-Ure (54Km) Noko-Obongi-Adjumani (78Km), and Owaffa-Kubala-Kulikulinga Roads	
18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center		18) Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Namungoona-Wakiso-Kakiri Road (30km) was cancelled.	
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies		20)Prepared and concluded Detailed Engineering Designs for the following bottlenecks to aid their periodic maintenance or upgrade: Kikonge-Sekanyoyi-Matte Road at CH 10+26 (Mpigi Station); Buikwe-Kiyindi Road at CH 5+567 (Kampala Station); Kyapa-Kasensero Road (Masaka Station); Gulu Aber - Nmyeke-Ngai-Abuk-Otwal Road at CH 9+321 (Gulu Station); Buseruka-Tonya Road at CH 11+600 (Hoima station); Sironko-Kolir Road at CH 2+182 (Mbale station); Apeitolim-Iriri Road at CH 2+117 (Moroto station); and Kalaki-Lwala Road at CH 5+000 (Soroti station)	
23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi		Activity was not undertaken	
25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijo (15.3Km)		25) Feasibility Studies and Detailed Designs were completed for Muhanga–Kisizi-Rwashamaire Road (79.2km). Feasibility Studies and Detailed Designs were ongoing for Lira–Abim Road (125Km), Matugga–Wakiso–Buloba (18Km), Bunagana–Kyanika (22Km) and Lamia One Stop Border Posts, and Muko–Katuna–Kachwekano–Kamuganguzi (104Km) Road projects	
26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8)		26)Prepared and concluded Road Rehabilitation Designs for Nebbi-Alwii (89Km) and Mbarara-Ishaka (59km). Periodic Maintenance Designs were undertaken and are ongoing for Fort Portal-Bundibugyo (103km), Kampala–Gayaza–Kalagi (35Km) and Hoima–Kaiso-Tonya (91Km) Road Projects. Review of Designs for improvement works (Road Safety Facilities, Expressway Lighting, Tolling System, Independent Traffic Monitoring System (ITMS), and Overload Control System) on Kampala-Entebbe O&M was undertaken and is still ongoing	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 09020301 Bankable projects Developed			
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)			
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees		Activity was not undertaken	
31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken		Activity was not undertaken	
32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken			
33) NEMA Fees paid		33) NEMA Fees paid	
34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road		34) Carried out design reviews of the following road upgrading projects that are under Implementation: Muyembe–Nakapiripirit (92Km), Rwenkunya–Apac–Lira–Puranga (191Km), Kira–Matugga (19Km), Najjanakumbi–Busabala (11Km) and Kibuye–Busega (10Km).	
35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.			
		Completed Preliminary Engineering Designs of four (4) major bridges including Kiakia bridges (2 no); Sezibwa bridge and New Katunguru Bridge.	
		Concluded the Design update for Namagumba-BudadiriNalugugu (30Km) while Design updates of Katine-Ocero (90km) and Atiak-Kitgum (108km) commenced and are ongoing.	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
4) Design for Matugga-Kapeeka Rehabilitaion.		5) Periodic Maintenance Designs were ongoing for Kampala–Gayaza–Kalagi (35Km)	
5) Design for Kampala - Gayaza-Kayunga Rehabilitaion.			
6) Design for Nebbi-Arua Rehabilitaion.		6) Road Rehabilitation Designs were ongoing for Nebbi-Alwi (33Km), and Nebbi-Arua (78Km) Road	
7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni.		8) Feasibility Studies and Detailed Designs were ongoing for Bunagana–Kyanika (22Km) and Lamia One Stop Border Posts, and Muko–Katuna–Kachwekano–Kamuganguzi (104Km)	
8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border			
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.		9) Procurement of Consultancy Services for the Feasibility Study to introduce Roadside Stations on the National Road Network is ongoing.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km),		10) Consultancy contract was signed to undertake Feasibility Studies and Detailed Designs for Kapeeka Roads (188km)	
11) Architectural Engineering Design and Construction Supervision of UNRA HQ Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri		11) Procurement of consultant to undertake Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building was cancelled 12) Feasibility Studies and Detailed Designs commenced for Kabwohe–Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda–Kashenshero-Mitooma Road (99.2km).	
28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).		Activity was not undertaken	
1. Payment of Annual software maintenance fees -EMME, software licences for AutoCAD civil 3D, and ArcGIS licence fees. 2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225202 Environment Impact Assessment for Capital Works		155,069.012
225203 Appraisal and Feasibility Studies for Capital Works		2,635,293.859
	Total For Budget Output	2,790,362.871
	Wage Recurrent	0.000
	Non Wage Recurrent	2,790,362.871
	Arrears	0.000
	AIA	0.000
	Total For Department	2,790,362.871
	Wage Recurrent	0.000
	Non Wage Recurrent	2,790,362.871

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken	1) Financial and technical Audits were facilitated 2) IPCs and Land Acquisition batches were reviewed before payment 3) Quarter one and two Financial Audits were undertaken 4) Quarterly System's Audits were undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	21,320.000
Total For Budget Output	21,320.000
Wage Recurrent	0.000
Non Wage Recurrent	21,320.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,320.000
Wage Recurrent	0.000
Non Wage Recurrent	21,320.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Legal Services

Budget Output:000012 Legal and Advisory Services

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Sitting allowances for six (6) board members was paid. 2) Board Retainer fees for five (5) board members was paid
4) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken	Activity was not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	196,920.000
221017 Membership dues and Subscription fees.	1,820.242
Total For Budget Output	198,740.242
Wage Recurrent	0.000
Non Wage Recurrent	198,740.242
Arrears	0.000
AIA	0.000
Total For Department	198,740.242
Wage Recurrent	0.000
Non Wage Recurrent	198,740.242
Arrears	0.000
AIA	0.000

Department:008 Procurement

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Annual bidders conference undertaken 2) Bid notices advertised	1) Bid Notices were done and paid for. 2) Annual bidders conference was undertaken.
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221001 Advertising and Public Relations	83,147.041
Total For Budget Output	83,147.041
Wage Recurrent	0.000
Non Wage Recurrent	83,147.041
Arrears	0.000
AIA	0.000
Total For Department	83,147.041
Wage Recurrent	0.000
Non Wage Recurrent	83,147.041
Arrears	0.000
AIA	0.000

Department:009 Office of Executive Director

Budget Output:000014 Administrative and Support Services

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	1) Quarterly risk assessments were undertaken 2) Stakeholder engagements were undertaken 3) Investigations into reported cases of Non-compliance were undertaken. 4) Coordination and monitoring of strategy execution was undertaken
5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out	5) Monthly and quarterly M&E reports were prepared 6) Quarterly press brief was carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	1,076.000
Total For Budget Output	1,076.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,076.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,076.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,076.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Human Resources

Budget Output:000005 Human Resource Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	1) UNRA staff salaries were paid 2) Medical expenses for staff were paid 4) Social Security contributions for staff were paid 5) Gratuity expense for Contract staff was paid
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken	7) Annual subscription fees for professional membership was paid 8) Recruitment and training of staff was undertaken
1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	35,563,792.213
211104 Employee Gratuity	1,080,910.480

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,296.000
212101 Social Security Contributions		4,595,208.509
212102 Medical expenses (Employees)		1,749,280.301
221004 Recruitment Expenses		554.000
221017 Membership dues and Subscription fees.		79,417.183
282104 Compensation to 3rd Parties		632,250.624
	Total For Budget Output	43,785,709.310
	Wage Recurrent	35,563,792.213
	Non Wage Recurrent	8,221,917.097
	Arrears	0.000
	AIA	0.000
	Total For Department	43,785,709.310
	Wage Recurrent	35,563,792.213
	Non Wage Recurrent	8,221,917.097
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0265 Atiak-Moyo-Afoji

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1. 12(No.) of Monitoring Reports produced 2. 20km equivalents constructed on Atiak-Laropi road(66km) 3. 20km equivalents constructed on Nyimur-Bibia road(41km)	1) 9 Monitoring and Supervision reports were prepared 2) Atiak - Laropi (66km): Overall, 44.08% physical progress representing, 29.09 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 74.06% physical progress has been attained since the project commenced, representing 48.88 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	2,038,075.273
312131 Roads and Bridges - Acquisition	12,069,208.278
Total For Budget Output	14,107,283.551
GoU Development	3,485,589.320
External Financing	10,621,694.231
Arrears	0.000
AIA	0.000
Total For Project	14,107,283.551
GoU Development	3,485,589.320
External Financing	10,621,694.231
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0267 IMPROVEMENT FERRY SERVICES.			
Budget Output:260005 Landing sites and ferry construction			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
1)5% works completed for the Development of Kalangala Ferries and equipment.		1) Procurement of Kalangala Ferries has not commenced due to lack of funds	
2)5% works completed for the Development of Koome Ferries and equipment.		2) Procurement of Koome Ferries has not commenced due to lack of funds	
3)5% works completed for the Development of Bussi Ferry and equipment.		3) Procurement of Bussi Ferries has not commenced due to lack of funds	
4)5% works completed for the Rehabilitation of Kyoga 1 Ferry.		4) Preliminary assessments were completed for Kyoga I	
5)5% works completed for the Rehabilitation of Laropi Ferry.		5) Procurement of contractor for rehabilitation of Laropi Ferry has not commenced due to lack of funds	
6)5% works completed for the Rehabilitation of Obongi Ferry.		6) Procurement of contractor for rehabilitation of Obongi Ferry has not commenced due to lack of funds	
8)5% works completed for the constuction of Masindi Port Ferry and equipment.		8) Procurement of contractor for construction of Masindi Port Ferry has not commenced due to lack of funds	
9)Procurement and delivery of (04No) Rescue Boats 10)15% of Ferry works completed for Lake Buyonyi Ferry Equipment.		10) Lake Bunyonyi Ferries: Overall, 2% of works have been completed. Hull drawings were sent for approval, on 31st March 2023, before commencing steel cutting. ESIA studies on the proposed Ferry construction site are still ongoing.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0267 IMPROVEMENT FERRY SERVICES.			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
13)100% Completion of Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 14)100% Completion of Sigulu Ferry Permanent Landing sites 15)Commissioning into operations of Amuru/Rhino Camp Ferry 16)12(No) of Monitoring and Supervision reports produced		13) Buyende – Kasilo - Kaberaido (BKK) ferry: 13% of works have been completed since the start of FY 2022/23. Overall, 49% of works have been completed. Construction of the Ferries is ongoing with hull bracket welding, fabrication of passenger seats and second deck railing installation all ongoing. Kaberaido (BKK) landing sites: 21.6% of permanent landing site works have been completed since the start of FY 2022/23. Overall, 57.6% of landing site works have been completed. Final detailed engineering design for BKK landing sites was approved while Design review of the Namasale slipway is still ongoing. Contractor resumed works in Akampala and Namasale after suspension of works due to non-payment. 14) Sigulu Ferry: 18.7% of permanent landing site works have been completed since the start of FY 2022/23. Overall, 88.7% of permanent landing site works have been completed. 16) 9 (No.) of Monitoring and Supervision reports were prepared were prepared	
17)Procurement of Fuel to support the construction of Temporary Landing sites 18) Payment of Arrears for construction of Permanement (BKK & Sigulu) and Temporary (Amuru/ Rhina camp) Landing sites		18) Amuru-Rhino Camp Project: 8% of permanent landing site works have been completed since the start of FY 2022/23. Overall, 72% of landing site works have been completed. Works at both sites (Rhino Camp and Amuru) currently on hold awaiting submission of virement request and payment of staff facilitation, materials and fuel used. By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		16,170.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0267 IMPROVEMENT FERRY SERVICES.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		100,000.000
312131 Roads and Bridges - Acquisition		2,825,082.039
	Total For Budget Output	2,941,252.039
	GoU Development	2,941,252.039
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,941,252.039
	GoU Development	2,941,252.039
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:0952 Upgrading of Masaka - Bukakata Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0952 Upgrading of Masaka - Bukakata Road

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Submission of the Final Completion report and Payment of final Account 2) Payment of Arrears to supervision consultant. 3) 3(No) Monitoring & Evaluation Reports	Overall, 0.8% physical progress representing, 0.33 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 41 km-equivalents. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	1,655.000
312131 Roads and Bridges - Acquisition	1,426,763.191
Total For Budget Output	1,428,418.191
GoU Development	183,918.975
External Financing	1,244,499.216
Arrears	0.000
AIA	0.000
Total For Project	1,428,418.191
GoU Development	183,918.975
External Financing	1,244,499.216
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1040 Kapchorwa - Suam Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 25km equivalents constructed on Kapchorwa-Suam road(77km) 2) 09(No.) of Monitoring Reports produced 3) Payment of WHT for project consultant		1) Overall, 17.51% physical progress representing, 12.78 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 77.21% physical progress has been attained since the project commenced, representing 56.36 km-equivalents. 2) 9 Monitoring and Supervision reports were prepared 3) Payment of WHT for project consultant was made By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Sebei sub region.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		1,051,387.730	
312131 Roads and Bridges - Acquisition		22,520,637.697	
Total For Budget Output		23,572,025.426	
GoU Development		2,343,399.428	
External Financing		21,228,625.998	
Arrears		0.000	
AIA		0.000	
Total For Project		23,572,025.426	
GoU Development		2,343,399.428	
External Financing		21,228,625.998	
Arrears		0.000	
AIA		0.000	
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1. 6(No.) Monitoring and Supervision reports produced.	1)1) 9(No.) Monitoring and Supervision reports were prepared
2. Payment of Final Account.	2)Overall, 4.99 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km) and their town roads, since the start of FY 2022/23.
	Bulima - Kabwoya Town Rds (3.1km) and weighbridge: Overall, 55% physical progress representing, 1.71 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 3.1 km-equivalents. Town Roads (3.1km) and weighbridge were substantially completed.
	Kigumba – Bulima (69 km): Overall, 0.4% physical progress representing, 0.28 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 69 km-equivalents. The Project was substantially completed.
	Masindi and Kigumba Town Rds: Overall, 20% physical progress representing, 3 km-equivalents was attained since the start of FY 2022/23.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	2,900,730.000
312131 Roads and Bridges - Acquisition	24,570,104.266
Total For Budget Output	27,470,834.266
GoU Development	730.000
External Financing	27,470,104.266
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	27,470,834.266
GoU Development	730.000
External Financing	27,470,104.266
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1176 Hoima- Wanseko Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1.Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) (GoU, UGX 3.75Bn) 2.Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km) (GoU, UGX 14.9Bn)		Overall, 27.16 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, since the start of FY 2022/23. 1) Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): Overall, 4.96% physical progress representing, 7.89 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 99.60% physical progress has been attained since the project commenced, representing 158.36 km-equivalents. 2) Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): The project was substantially completed on 25th May 2022 and is under DLP.	
3)5km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) (GoU, UGX 7.5Bn). 4)20km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)		3) Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 8.20% physical progress representing, 7.63 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 99.60% physical progress has been attained since the project commenced, representing 92.63 km-equivalents. The project was substantially completed on 7 December 2022 and is under DLP. 4) Package 4 - Critical Oil Roads: Design and Build for the Upgrading Lusalira-Nkongge-Lumegere-Ssembabule Road (97km). Contract for civil works was signed on 12 September 2022 but is yet to commence.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1176 Hoima- Wanseko Road

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

5)25km equivalents constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) (GoU, UGX 71.8Bn) 6)12(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	5) Package 5 - Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale –Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): Overall, 12.01% physical progress representing, 11.65 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 77.39% physical progress has been attained since the project commenced, representing 75.07 km-equivalents. The designs for Hohwa-Butole have completed to 99% and approved. Designs are respectively 97% and 98% for Masindi-Biiso and Kabaale-Kiziranfumbi roads. 6) 9 (No.) of Monitoring and Supervision reports were prepared 7) Payment of WHT to Kagga & Partners was made
8) Award for contract of civil works for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads. 9) 15km equivalent constructed on Package 6 of Oil roads.	9) Procurement was re-initiated under two Lots: (i) Critical oil Roads package 6A: Upgrading of Kabwoya-Buhuka Road (43Km) whose procurement is at Negotiations Stage and (ii) Critical oil Roads package 6B: Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko whose procurement is at Contract Signature. The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	6,834,220.081
312131 Roads and Bridges - Acquisition	189,821,554.548
Total For Budget Output	196,655,774.629
GoU Development	95,895,368.347
External Financing	100,760,406.282

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1176 Hoima- Wanseko Road			
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		196,655,774.629
	GoU Development		95,895,368.347
	External Financing		100,760,406.282
	Arrears		0.000
	<i>AIA</i>		0.000
Project:1274 Musita-Lumino-Busia/Majanji Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 10km equivalents constructed on Tororo-Busia (27km).	1) Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): Overall, 25.76% physical progress representing, 11.33 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 25.76% physical progress has been attained since the project commenced, representing 11.33 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		
2) 20km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2) Design and Build of Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City Roads (10km): Contract for civil works was awarded and signed on 15th march 2023.		
3) Payment of retention-Civil works for the construction of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume sealed road (LVSR)	3) Nagongera – Busolwe – Busaba Road Project (6Km): Works were substantially completed and Substantial completion Certificate was prepared and forwarded for payment. Works were under DLP which expired on 23rd March 2023.		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1274 Musita-Lumino-Busia/Majanji Road			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project.		5) 9 (No.) of Monitoring and Supervision reports were prepared	
5) 12(No.) of Monitoring and supervision reports.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		3,910.000	
312131 Roads and Bridges - Acquisition		14,999,999.999	
Total For Budget Output		15,003,909.999	
GoU Development		15,003,909.999	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		15,003,909.999	
GoU Development		15,003,909.999	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1275 Olwiyo-Gulu-Kitgum Road			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1275 Olwiyo-Gulu-Kitgum Road			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 2km equivalents constructed on Access road to ICD Gulu(2.5km). 2) 3(No) Monitoring and supervision reports 3) Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road		1) Gulu Logistic Hub Access Road (2.2Km): Overall, 81.0% physical progress representing, 1.78 km-equivalents was attained under Gulu Logistic Hub Access Road (2.2Km) since the start of FY 2022/23. Cumulatively, 95.0% physical progress has been attained since Gulu Logistic Hub Access Road (2.2Km) commenced, representing 20.9 km-equivalents. The project was substantially completed on 29th March 2023. 2) 9 (No.) of Monitoring and Supervision reports were prepared This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		9,798.996	
312131 Roads and Bridges - Acquisition		10,906,224.919	
Total For Budget Output		10,916,023.915	
GoU Development		10,916,023.915	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		10,916,023.915	
GoU Development		10,916,023.915	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1276 Mubende-Kakumiro-Kagadi Road	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	

1) Payment of Final Account.	1) The main project and Town roads were substantially completed.
2) Payment of accrued arrears on the civil works contractor	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.
3) 3(No) Monitoring and supervision reports	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	750.000
312131 Roads and Bridges - Acquisition	8,596,194.645
Total For Budget Output	8,596,944.645
GoU Development	8,596,944.645
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	8,596,944.645
GoU Development	8,596,944.645
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1277 Kampala Northern Bypass Phase 2		
Budget Output:260007 Road Construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of Final Account of Phase 2		<p>1) Kampala Northern Bypass (17.5 km): Overall, 0.3% physical progress representing, 0.05 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 99.20% physical progress has been attained since the project commenced, representing 16.86 km-equivalents.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women.</p>
2)21 km equivalents rehabilitated for phase 1. 3) 12(No) Monitoring and supervision reports		<p>2) Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): Civil Works contract for the Periodic Maintenance of Kampala Northern Bypass Phase 1 (21km) was signed on 2nd December 2022 and contractor is mobilizing.</p> <p>3) 3(No) of Monitoring and supervision reports were prepared</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	682,281.711
312131 Roads and Bridges - Acquisition	26,308,870.578
Total For Budget Output	26,991,152.289
GoU Development	26,991,152.289
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	26,991,152.289
		GoU Development	26,991,152.289
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports 3) Payment of arrears of final account for Mukono-Katosi road project		1) Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Overall, 17.46% physical progress representing, 3.67 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 31.10% physical progress has been attained since the project commenced, representing 6.53 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers. 2) 9(No) of Monitoring and supervision reports were prepared	
4)Advance payment for contractor for rehabilitation of Matugga-Semuto-Kapeka		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			2,105,347.490
312131 Roads and Bridges - Acquisition			19,762,023.280
Total For Budget Output			21,867,370.770
GoU Development			21,867,370.770
External Financing			0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
	Arrears		0.000
	AIA		0.000
	Total For Project		21,867,370.770
	GoU Development		21,867,370.770
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 5km equivalents constructed on Najjanankumbi-busabala road. 2) 8.2km equivalents constructed on Kawuku-Bwerenga road & Namugonde Bugiri (Fuel Tank reservoir). 3) Payment of final account for access road to Children Hospital Entebbe.		Overall, 3.14 km-equivalents were attained, for for Najjanakumbi-Busabala, Entebbe Paediatric Hospital Access Road and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) since the start of FY 2022/23. 1) Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Overall, 14.8% physical progress representing, 3.02 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 22.8% physical progress has been attained since the project commenced, representing 6.38 km-equivalents. 2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km): Overall, 0.48% physical progress representing, 0.04 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 0.48% physical progress has been attained since the project commenced, representing 0.04 km-equivalents. 3) Entebbe Paediatric Hospital Access Road (4.2Km): Overall, 1.75% physical progress representing, 0.07 km-equivalents was attained since the start of FY 2022/23.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

4) 5Km equivalents constructed on Silver Springs- Jokas (7.1Km) 5) Payment of claim once verified on Kampala Entebbe Expressway. 6) 12(No) Monitoring reports	6) 9 (No.) of Monitoring and Supervision reports were prepared were prepared By constructing this road, UNRA seeks to improve accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	1,633,943.533
312131 Roads and Bridges - Acquisition	12,710,348.561
Total For Budget Output	14,344,292.094
GoU Development	14,344,292.094
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	14,344,292.094
GoU Development	14,344,292.094
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) 10km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkholi 3) 12(No) Monitoring and supervision reports	1) Procurement of Civil Works contractor for the Upgrading of Selected Town Roads in Pallisa (7.5km) and Kumi (12.2km) is ongoing and at contract preparation stage. 2) Tirinyi-Pallisa-Kum/ Kamonkholi Road (111 km): The project was substantially completed and is under Defects Liability Period 3) 9 (No.) of Monitoring and Supervision reports were prepared were prepared This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	4,743,190.387
312131 Roads and Bridges - Acquisition	71,400,303.634
Total For Budget Output	76,143,494.021
GoU Development	28,014,964.134
External Financing	48,128,529.887
Arrears	0.000
AIA	0.000
Total For Project	76,143,494.021
GoU Development	28,014,964.134
External Financing	48,128,529.887

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

Project:1310 Albertine Region Sustainable Development Project

Budget Output:260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya towns constructed 2) Payment of Final Accounts for Kyenjojo-Kabwoya 3) 3 (no) Monitoring and Supervision reports	Overall, 1.96 km-equivalents were attained, for Kyenjojo - Kabwoya (100 km) and town Roads (11km), since the start of FY 2022/23. 1) Additional 8km of town roads: Substantial completion was achieved on 15th June 2022 and town roads are under DLP. Overall, 12% physical progress representing, 0.96 km-equivalents was attained since the start of FY 2022/23. 2) Kyenjojo - Kabwoya (100 km): Main Project was substantially completed on 14th September 2021 and the contractor has addressed issues on the snag list during DLP and requested for Final Takeover inspections which are due to take place. Overall, 1% physical progress representing, 1 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 100 km-equivalents. 3) 9 (No.) of Monitoring and Supervision reports were prepared were prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	88,075.000
312131 Roads and Bridges - Acquisition	24,022,241.923
Total For Budget Output	24,110,316.923
GoU Development	38,075.000
External Financing	24,072,241.923
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	24,110,316.923
		GoU Development	38,075.000
		External Financing	24,072,241.923
		Arrears	0.000
		AIA	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu . 2) Payment of WHT to SMEC international 3) 12(No) Monitoring and supervision reports		1) Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Overall, 12.34% physical progress representing, 9.69 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 80.69% physical progress has been attained since the project commenced, representing 63.34 km-equivalents. Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Rukungiri – Kihihi – Ishasha – Kanungu Road Project is also ongoing. 2) Payment of WHT to Supervision consultant was made 3) 9 (No.) of Monitoring and Supervision reports were prepared were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			592,426.701
312131 Roads and Bridges - Acquisition			37,692,672.616
Total For Budget Output			38,285,099.317
GoU Development			968,100.259
External Financing			37,316,999.058
Arrears			0.000
AIA			0.000
Total For Project			38,285,099.317
GoU Development			968,100.259
External Financing			37,316,999.058

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

Project:1319 Kampala Flyover

Budget Output:260001 Bridge construction

PIAP Output: 09020101 Bridge constructed

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

1) 30% bridge works constructed. 2) Relocation of NWSC booster station for Lot2. 3) Payment of accrued arrears on New Nile Bridge 4) 12(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to consultant	1) As at end of quarter three 19.51% physical progress has been cumulatively attained since the start of FY 2022/23. Cumulatively, 81.27% physical progress has been attained since the project commenced. 4) 9 (No.) of Monitoring and Supervision reports were prepared were prepared 5) Payment of PAYE to staff of Supervision consultant was made 6) Payment of WHT to Supervision consultant was made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	171,500.000
225204 Monitoring and Supervision of capital work	21,357,362.706
312131 Roads and Bridges - Acquisition	3,596,921.612
Total For Budget Output	25,125,784.318
GoU Development	171,500.000
External Financing	24,954,284.318
Arrears	0.000
AIA	0.000
Total For Project	25,125,784.318
GoU Development	171,500.000
External Financing	24,954,284.318
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1320 Construction of 66 Selected Bridges			
Budget Output:260001 Bridge construction			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua		1 a) Odroo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road and Ceri, Adidi and Opio Bridges on Pakele-Pabbo road are substantially complete, open to the public for use and under Defects Liability Period. b) Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road are substantially complete and DLP ended on 25 May 2022. Final Accounts are under preparation. Additional works approved to construct a road embankment protection at Dungulwa to protect the road embankment from the ever migrating R. Nyamugasani are complete. c) Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: All the four (4) bridges were substantially completed and are open to traffic. The Defects Liability Period ended. Final inspection and handover of sites were carried out and Final accounts prepared.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1320 Construction of 66 Selected Bridges			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs		e) Aji and Ora Bridges are substantially complete and under Defects Liability Period. Additional road works on Ora and Aji were approved during the month of November 2021 and are nearing completion. f) Construction of Strategic Bridges Lot 1: Kibimba, Sironko and Chololo: 12.32% physical progress was attained since the start of FY 2022/23. Overall, 99% cumulative physical progress was attained since the start of the project. Bridge and approach roads are substantially complete and open to traffic for Chololo Bridge and physical progress is at 99.95%. At Sironko Bridge, Bridge structure is complete and physical progress is at 99.78%. At Kibimba Bridge, Bridge and approach roads are complete and open to traffic with a physical progress of 98%. The project is in Defects Notification Period since 06 September 2022. g) Emergency Repair of Kazinga Channel Bridge: Emergence repair works and additional Works were substantially completed on 22 April 2022 and are under DLP	
h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG		h) Multi Cell Box Culvert at Ajeleik: 7.5% physical progress was attained since the start of FY 2022/23. Overall, 99.5% cumulative physical progress was attained since the start of the project. Project is substantially complete, under DLP and in use by public. i) Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 17% physical progress was attained since the start of FY 2022/23. Overall, 97.5% cumulative physical progress was attained since the start of the project. Bridge structures and approach road works are substantially complete.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1320 Construction of 66 Selected Bridges			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
2)Construct 15% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road		2 a) Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 9.5% physical progress was attained since the start of FY 2022/23. Overall, 79% cumulative physical progress was attained since the start of the project. Alla and Gazi Bridges are substantially complete and open to traffic, while Box culvert works are complete and swamp filling is on-going at Aca. Revised project completion date is 23 January 2024. b) Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 37.02% physical progress was attained since the start of FY 2022/23. Overall, 82.02% cumulative physical progress was attained since the start of the project. Main bridge substructure is complete, 29No. piles are complete and all 24No. girders were launched.	
c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road		2 c) Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: 47.06% physical progress was attained since the start of FY 2022/23. Overall, 47.06% cumulative physical progress was attained since the start of the project. Physical progress at Nametsimeri is 59.4%, 64.5% at Nabukhaya, 56.2% at Nambola, 48.9% at Khamitsaru, and 48.2% at Sahana. By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, & Persons With Disabilities (PWDs).	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	2 d) Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: 24.17% physical progress was attained since the start of FY 2022/23. Overall, 24.17% cumulative physical progress was attained since the start of the project. Physical progress was 57.68% at Kajwenge Bridge, 43.65% at Rwembyo Bridge, and 39.43% at Kanyampara Bridge. Draft designs for Kajwenge, Rwembyo and Kanyampara bridges were approved while detailed design for other bridges are ongoing.
e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	2 e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 30.2% physical progress was attained since the start of FY 2022/23. Overall, 38.2% cumulative physical progress was attained since the start of the project. Osu Bridge structure is complete, Substructure walls (Abutment walls and pier stem) are complete to bearing shelf at Kochi Bridge while excavation of foundations is on-going at Odrua Bridge. 2 f) Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: Contract commenced on 1st July 2022 with a completion date of 1st July 2025. Final Detailed Design Report was approved.
g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	2 g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Contract commenced on 5th July 2022 with a completion date of 5th July 2024. Draft Detailed Design is ongoing. 2 h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Contract was signed on 21st December 2021 and commenced. Draft Detailed design report was submitted and is under review. 2 i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: Contract was signed on 21st December 2021 and commenced on 21st June on 2022 with a completion date of 21st June 2024. Design is on-going and Draft Detailed Design was approved.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1320 Construction of 66 Selected Bridges			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa		2 j) Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Contract was signed on 2nd February 2023, commenced on 3rd March 2023 with a completion date of 3rd March 2025. Draft Detailed Design is ongoing. 2 k) Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa road: Civil works Contract was signed on 3rd May, 2022 and commenced on 13th July, 2022 with a completion date of 13th Jan, 2025. The Design phase was completed and the Final Detailed Design Report was approved by the Employer. The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and at Notification of Award Stage following clearance by Solicitor General.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		38,355.000	
312131 Roads and Bridges - Acquisition		27,377,229.243	
Total For Budget Output		27,415,584.243	
GoU Development		27,415,584.243	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		27,415,584.243	
GoU Development		27,415,584.243	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) 16km equivalents constructed on Muyembe-Nakapiripirit . 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): Overall, 14.63% physical progress representing, 17.12 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 26.70% physical progress has been attained since the project commenced, representing 31.24 km-equivalents. 2) 9 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payment of WHT to Supervision consultant was made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, & Persons With Disabilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	40,095,733.334
312131 Roads and Bridges - Acquisition	674,043.206
Total For Budget Output	40,769,776.540
GoU Development	24,945.000
External Financing	40,744,831.540
Arrears	0.000
AIA	0.000
Total For Project	40,769,776.540
GoU Development	24,945.000
External Financing	40,744,831.540

VOTE: 113 Uganda National Roads Authority (UNRA)

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

Project:1402 Rwenkunya -Apac- Lira -Acholibur Road

Budget Output:260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) 45km equivalents constructed on Rwenkunya-Apac-Lira-Acholibur. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	Overall, 29.83 km-equivalents were attained Rwenkunya-Apac-Lira-Puranga (191km) since the start of FY 2022/23. 1) Lot 1: Rwenkunya-Apac (90.9km): Overall, 12.77% physical progress representing, 11.61 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 16.63% physical progress has been attained since the project commenced, representing 15.12 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 18.20% physical progress representing, 18.22 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 22.14% physical progress has been attained since the project commenced, representing 22.16 km-equivalents. 2) 9 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payment of WHT to Supervision consultant was made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	2,193,305.375
312131 Roads and Bridges - Acquisition	54,730,136.032
Total For Budget Output	56,923,441.407
GoU Development	24,335.000
External Financing	56,899,106.407
Arrears	0.000
AIA	0.000
Total For Project	56,923,441.407
GoU Development	24,335.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	56,899,106.407
	Arrears	0.000
	AIA	0.000

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output:260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) 15km equivalents constructed on Moroto Lokitanyala (Lot 3). 2) 12(No) Monitoring and supervision reports 3) Payment of Arrears to supervision consultant 4) Payment of IPCs from the Pre financing period for Lot 3 expected to end in June 2022	1) Moroto-Lokitanyala Road (42km): Overall, 31.76% physical progress representing, 13.34 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 60.94% physical progress has been attained since the project commenced, representing 25.59 km-equivalents. 2) 9 (No.) of Monitoring and Supervision reports were prepared were prepared By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Karamoja sub region.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	33,430.000
312131 Roads and Bridges - Acquisition	42,102,439.814
Total For Budget Output	42,135,869.814
GoU Development	42,135,869.814
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	42,135,869.814
GoU Development	42,135,869.814
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1404 Kibuye -Busega- Mpigi	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	

1) 10km equivalents constructed on Busega-Mpigi. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG 4) Payment of WHT to Audit Firm	1) Overall, 6.45% physical progress representing, 1.53 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 20.22% physical progress has been attained since the project commenced, representing 4.79 km-equivalents. 2) 9 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payments of WHT to DOHWA Engineering Co.Ltd in JV with IDCG were made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		4,111,697.851
312131 Roads and Bridges - Acquisition		50,449,672.677
Total For Budget Output		54,561,370.528
GoU Development		224,310.536
External Financing		54,337,059.992
Arrears		0.000
AIA		0.000
Total For Project		54,561,370.528

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	224,310.536
	External Financing	54,337,059.992
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1490 Luwero - Butalangu Road

Budget Output:260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) 5km equivalents constructed on Luwero-Butalangu. 2) 12No Monitoring and supervision reports 3) Payment of WHT to consultant	1) The procurement for civil works was re-initiated in June 2022. Bids were received on 25th August 2022. Evaluation of Bids was concluded on 20th September 2022. The Bank approved the evaluation report on 16 October 2022. The draft contract was cleared by funders (BADEA & OFID) and Solicitor General on 7th February 2023. The contractor has provided the performance guarantee and hence contract awaits signature by the Executive Director. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, & PWDs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	22,682.682
312131 Roads and Bridges - Acquisition	351,957.888
Total For Budget Output	374,640.570
GoU Development	22,682.682
External Financing	351,957.888
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1490 Luwero - Butalangu Road			
	AIA		0.000
	Total For Project		374,640.570
	GoU Development		22,682.682
	External Financing		351,957.888
	Arrears		0.000
	AIA		0.000
Project:1536 Upgrading Kitale - Gerenge Road			
Budget Output:260007 Road Construction and Upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 3km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM).		1) Designs are ongoing for Kigungu-Entebbe Airport Ring Road (9.3KM).	
2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).		Kitale-Gerenge (9km): The Cumulative Achieved Physical progress by the end of March 2023 was 97% against a Cumulative Planned Progress of 100%. Overall, 2.10% physical progress representing, 0.21 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 97.0% physical progress has been attained since the project commenced, representing 9.70 km-equivalents.	
3) Salaries NSSF and RBS paid to staff.		3) Salaries, NSSF and RBS were also paid to staff	
4) 12(No) Monitoring and supervision reports		4) 9 (No.) of Monitoring and Supervision reports were prepared were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		83,457.500	
212101 Social Security Contributions		13,875.000	
312131 Roads and Bridges - Acquisition		2,000,000.000	
Total For Budget Output		2,097,332.500	
GoU Development		2,097,332.500	
External Financing		0.000	
Arrears		0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1536 Upgrading Kitala - Gerenge Road		
	AIA	0.000
	Total For Project	2,097,332.500
	GoU Development	2,097,332.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1544 Kisoro-Lake Bunyonyi Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 8km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2) 12(No) Monitoring and supervision reports	1) Procurement of Civil Works contractor for the Upgrading of the Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km) is ongoing and under Negotiations. By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Kigezi sub region.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) 18km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract). 2) 12(No) Monitoring and supervision reports	1) Procurement of Civil Works contractor for the Upgrading of Kisoro-Rubuguru-Muko/Nteko Road is ongoing and under Negotiations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1547 Kebisoni-Kisizi-Muhanga Road

Budget Output:260007 Road construction and upgrade

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Payment of arrears for Final Account for Mbarara-Kikagati road project 2) Payment of arrears for Nyakahita-Kazo road project. 3) 3Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).	3) Rushere Town (3.0km) and Kyamate Access Roads (2.6km): Overall, 41.91% physical progress representing, 2.35 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 41.91% physical progress has been attained since the project commenced, representing 2.35 km-equivalents.
4) Release of retention for the Mbarara Town roads. 5) 6 (No) Monitoring and Supervision reports	5) 9 (No.) of Monitoring and Supervision reports were prepared were prepared

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1547 Kebisoni-Kisizi-Muhanga Road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312131 Roads and Bridges - Acquisition	12,176,852.955
Total For Budget Output	12,176,852.955
GoU Development	12,176,852.955
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	12,176,852.955
GoU Development	12,176,852.955
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1616 Retooling of Uganda National Roads Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure 2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	NA
3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued	NA
5) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment 6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	NA
7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1616 Retooling of Uganda National Roads Authority

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes	NA
15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	NA

PIAP Output: 09030602 Capacity of existing transport infrustructure and services increased

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

14) Payment of folding ladders (3NO.) for archival center and Furniture	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221017 Membership dues and Subscription fees.	107,396.570
225201 Consultancy Services-Capital	82,636.379
226001 Insurances	5,044,428.852
227004 Fuel, Lubricants and Oils	1,499,999.999
228002 Maintenance-Transport Equipment	348,884.609
312111 Residential Buildings - Acquisition	314,817.534
312121 Non-Residential Buildings - Acquisition	376,685.965
312139 Other Structures - Acquisition	205,678.754
312221 Light ICT hardware - Acquisition	2,366,953.466
Total For Budget Output	10,347,482.128
GoU Development	10,347,482.128
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260009 Road Maintenance

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1616 Retooling of Uganda National Roads Authority

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

Procurement of the following equipment a) Mobile workshop (06No) b) Tipper Trucks (11No) c) Light trucks (23No) d) Low bed Truck (01No) e) Instant Pothole patching machine (02No	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312211 Heavy Vehicles - Acquisition	1,513,808.058
Total For Budget Output	1,513,808.058
GoU Development	1,513,808.058
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	11,861,290.186
GoU Development	11,861,290.186
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1657 Moyo-Yumbe-Koboko road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1657 Moyo-Yumbe-Koboko road			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) Payment of advance for mobilization for both Moyo-Yumbe-Koboko and Yumbe-Ure roads 2) 10km equivalents constructed on Moyo-Yumbe-Koboko Road 3) 12(No) Monitoring and supervision reports		1) Procurement of civil Works contractor for the Upgrading of Koboko-Yumbe-Moyo Road (103.08km) is ongoing and awaiting Bank’s No Objection to sign the contract 3) No Monitoring and supervision reports were prepared By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.8Bn). 5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km). 6) Payment of advance for mobilization for Yumbe-Ure roads		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		27,065.000	
Total For Budget Output		27,065.000	
GoU Development		27,065.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		27,065.000	
GoU Development		27,065.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
N/A		
Development Projects		
Project:1313 North Eastern Road-Corridor Asset Management Project		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 40km equivalents rehabilitated. 2) Payment of NSSF to staff under Project implementation Unit (PIU). 3) 12No Monitoring and supervision reports.		1) Lot 1: Tororo-Mbale-Soroti (150.8 km): The Road ESIA was approved by NEMA. The quarry ESIA and RAP were submitted to the World Bank for review and approval. Routine maintenance has been ongoing, and the road section is in a fair condition. Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): The Contractor was instructed to commence the rehabilitation and improvement works and the effective date is 1st July 2022. The progress has been limited to drainage works as the Contractor finalizes the importation of the required materials particularly the bitumen. Rehabilitation and improvement works commenced in November 2022. Routine maintenance has been ongoing and the Soroti-Dokolo-Lira section is in a fair condition. Lira-Kamdini section which was in bad condition, has been receiving heavy maintenance repairs. It is currently in fair condition. 2) Paid NSSF to staff under Project implementation Unit 3) 9 (No.) of Monitoring and Supervision reports were prepared were prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		440.000
312131 Roads and Bridges - Acquisition		511,338.134
Total For Budget Output		511,778.134
GoU Development		511,778.134
External Financing		0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1313 North Eastern Road-Corridor Asset Management Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	511,778.134
	GoU Development	511,778.134
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) Payment of Final Account. 2) 6(N0). Monitoring and supervision reports during Defects liability Period.		1) Namunsi-Sironko-Muyembe-Kapchorwa (29km): The Project was Substantially Complete on 24 October 2021 and Defects Liability Period ended on 24 October 2022. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		515.000
312131 Roads and Bridges - Acquisition		5,978,606.127
Total For Budget Output		5,979,121.127
GoU Development		5,979,121.127

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,979,121.127
	GoU Development	5,979,121.127
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1553 Ishaka-Rugazi-Katunguru Road		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) Payment of Final Account for Ishaka-Rugazi-Katunguru (58km).	NA	
2) 20km equivalents rehabilitated on Rentoobo to Katuna.	2) Procurement of contractor for Remedial Works on Ntungamo-Kabale-Katuna Road (65km) is at contract signature pending the confirmation of funding.	
3)12 (No) Monitoring and supervision reports		
	3) No Monitoring and supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		12,481,340.676
	Total For Budget Output	12,481,340.676
	GoU Development	12,481,340.676
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	12,481,340.676
	GoU Development	12,481,340.676
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1554 Nakalama-Tirinyi-Mbale Road	
Budget Output:260010 Road Rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	

1) Payment of Final Account for Nakalama-Tirinyi-Mbale (100km). 2) 3(No) Monitoring and supervision reports	1) Overall, 3.64 km-equivalents were attained, for Nakalama-Tirinyi-Mbale (102km) and Addenda 1 &2, since the start of FY 2022/23. Nakalama-Tirinyi-Mbale (102km): The main road project of Nakalama-Tirinyi-Mbale (102km) was substantially completed on 7th January 2021 and Defects Liability Period (DLP) which was ending 6th January 2022 was been extend 7th October 2022 due to outstanding works/snags. The Snags were addressed and a final completion certificate issued by the Project Manager. Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: Overall, 37.13% physical progress for Addendum 2 representing, 3.64 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 89.13% physical progress for Addendum 2 has been attained since commenced, representing 8.73 km-equivalents. 2) 9 (No.) of Monitoring and supervision reports were prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	625.000
312131 Roads and Bridges - Acquisition	8,060,743.523
Total For Budget Output	8,061,368.523
GoU Development	8,061,368.523
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	8,061,368.523
GoU Development	8,061,368.523
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		<i>AIA</i>	0.000
Project:1555 Fortportal -Hima Road			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) Payment of Final Account for Fortportal-Hima (55km). 2) Payment of Arrears for Kyenjojo-Fortportal (50km)		1) Fort Portal – Hima Road (55km): Project was substantially completed by 23rd May 2021 and is under Defects Liability Period (DLP). DLP expired 23rd May 2022 but was extended for one more year up to 23rd May 2023. Road has been under study to establish the cause of premature pavement failures and the investigations outcomes were presented to both the Contract management team and site team. The Contractor submitted his method statement, work plan and program for the remedial works, in line with the recommended pavement interventions, to the Employer for review and approval on 27th January 2023.The Contractor’s work plan was approved. Payments due to him are being processed to allow him commence remedial works. 2) Fort Portal - Kyenjojo (50km): Defects Liability Period (DLP) was extended indefinitely to allow for rectification of defects. The Contractor has attended to the defect and performance of repair is under monitoring.	
3) Payment of Final Account for Hima-Katunguru 4)03 (No) Monitoring and supervision reports		3) Hima-Katunguru (29km) – Phase II: Works under phase II and 4.5Km Kasese Town Roads and 1.5Km Hima service roads were substantially completed. The project is under Defects Liability Period having been extended. 4) 3 (No.) of Monitoring and Supervision reports were prepared were prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

1) 6km equivalents rehabilitated on Masaka Town Roads. 2) 12No Monitoring and supervision reports. 3) payment of arrears to the civil works contractor.	1) Overall, 8.21 km-equivalents were attained, for Masaka Town Roads, since the start of FY 2022/23. Masaka Town Roads I (7.3Km): Overall, 0.3% physical progress representing, 0.02 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 7.3 km-equivalents. The original 7.3km of the project completed DLP on 31st March 2023 and a final completion certificate is due for issuing by the Project Manager. Masaka Town Roads II (9.3Km): Overall, 88.0% physical progress representing, 8.18 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 88.0% physical progress has been attained since the project commenced, representing 8.18 km-equivalents. 2) 9 (No.) of Monitoring and Supervision reports were prepared were prepared
4)Payment of Final Account for Mpigi Town Roads (20km)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	5,415.000
312131 Roads and Bridges - Acquisition	4,130,456.310
Total For Budget Output	4,135,871.310
GoU Development	4,135,871.310
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	4,135,871.310
	GoU Development	4,135,871.310
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

<p>1) 25km equivalents rehabilitated.</p> <p>2) 12(No) Monitoring and supervision reports</p> <p>3) Payment of salaries for project staff</p> <p>4) Payment of NSSF & RBS for staff</p>	<p>1) Overall, 17.81% physical progress representing, 12.82 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 34.79% physical progress has been attained since the project commenced, representing 25.05 km-equivalents.</p> <p>2) 9 (No.) of Monitoring and Supervision reports were prepared were prepared</p> <p>3) Payment of salaries for project staff was made</p> <p>4) Payments of NSSF & RBS for staff were made</p> <p>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, & Persons With Disabilities.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	415,313.673
212101 Social Security Contributions	918,695.946
312131 Roads and Bridges - Acquisition	5,907,017.361
Total For Budget Output	7,241,026.980

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)			
	GoU Development		7,241,026.980
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		7,241,026.980
	GoU Development		7,241,026.980
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) 18km equivalents rehabilitated on Mityana-Mubende Road. 2) Payment of advance for Mobilization on Busunju-Kiboga.		1) Reconstruction of Mityana-Mubende and Mubende town roads: Overall, 11.46% physical progress representing, 11.46 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 16.32% physical progress has been attained since the project commenced, representing 16.32 km-equivalents. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
3) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima. 4) 12No Monitoring and supervision reports.		3) Busunju-Kiboga-Hoima Road (145Km): Procurement of civil Works contractor for the Rehabilitation Busunju-Kiboga-Hoima Road (145Km) is ongoing and at contract signature. 4) 9 (No.) of Monitoring and Supervision reports were prepared were prepared	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	442,409.400
312131 Roads and Bridges - Acquisition	4,783,581.244
Total For Budget Output	5,225,990.644
GoU Development	5,225,990.644
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,225,990.644
GoU Development	5,225,990.644
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

1) 7km equivalents rehabilitated on on Nebbi - Alwii (UGX 25Bn) 2) 12No Monitoring and supervision reports	Overall, 6.68 km-equivalents were attained, for Alwii-Nebbi and Olwiyo-Pakwach Roads, since the start of FY 2022/23. 1) Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): Overall, 13.77% physical progress representing, 5.09 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 18.18% physical progress has been attained since the project commenced, representing 6.73 km-equivalents. Design reviews for the main road and the designs for the Town roads is at the final stages of approval 2) 9 (No.) of Monitoring and Supervision reports were prepared were prepared
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
3) Payment of advance for Mobilization on Olwiyo-Pakwach (UGX 10Bn).	3) Olwiyo-Pakwach Road (62.5km): Mobilization and camp establishment is ongoing. Quarry establishment is also ongoing with the first line of the Quarry Crusher fully installed and second crusher line installment in advance stages.	
4) 10km equivalents rehabilitated on Olwiyo-Pakwach (UGX 25Bn).		
	4) Rehabilitation of Olwiyo-Pakwach Road (62.5km): Overall, 2.54% physical progress representing, 1.59 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 2.54% physical progress has been attained since the project commenced, representing 1.59 km-equivalents.	
	4)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		4,834.999
312131 Roads and Bridges - Acquisition		26,616,484.346
	Total For Budget Output	26,621,319.345
	GoU Development	26,621,319.345
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	26,621,319.345
	GoU Development	26,621,319.345
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,055,990,857.711
	Wage Recurrent	35,563,792.213
	Non Wage Recurrent	17,908,585.397
	GoU Development	546,447,997.407
	External Financing	448,130,341.006

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	7,940,141.688
		AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:02		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
N/A		
Develoment Projects		
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23. 2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).	1)708 Hectares of land for the infrastructure corridor acquired during the Quarter. 2)37.5 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Road (23 Km).	1)708 Hectares of land for the infrastructure corridor acquired during the Quarter. 2)37.5 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Road (23 Km).
3)286 Hectares of land for the infrastructure corridor acquired on Moroto- Lokitanyala (44km). 4)7 Hectares of land for the infrastructure corridor acquired on Kampala flyover.	3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km). 4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.	3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km). 4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.
5)500 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)121 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.	5)125 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)30.25 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.	5)125 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)30.25 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.
7)139 Hectares of land for the infrastructure corridor acquired on Package 6- Karugutu - Ntoroko. 8)315 Hectares of land for the infrastructure corridor acquired on Rwenkunya Apac Lira Acholibur (252.5 Km).	7)34.75 Hectares of land for the infrastructure corridor acquired on Package 6 Karugutu Ntoroko. 8)78.75 Hectares of land for the infrastructure corridor acquired on Rwenkunya Apac Lira Acholibur (252.5 Km).	7)34.75 Hectares of land for the infrastructure corridor acquired on Package 6 Karugutu Ntoroko. 8)78.75 Hectares of land for the infrastructure corridor acquired on Rwenkunya Apac Lira Acholibur (252.5 Km).

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
9)75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma. 10)37 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.	9)18.75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma. 10)9.25 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.	9)18.75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma. 10)9.25 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.
11)14 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala Kazi. 12)36 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.	11)3.5 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala-Kazi. 12)9 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.	11)3.5 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala-Kazi. 12)9 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.
13)46 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. 14)131 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.	13)11.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. 14)32.75 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.	13)11.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. 14)32.75 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.
15)29 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. 16)90 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko Nteko.	15)7.25 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. 16)22.5 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko/Nteko.	15)7.25 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. 16)22.5 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko/Nteko.
17)18 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)145 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.	17)4.5 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)36.25 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.	17)4.5 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)36.25 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.
19)45 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)29 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.	19)11.25 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)7.25 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.	19)11.25 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)7.25 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.
21)29 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)17 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.	21)7.25 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)4.25 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.	21)7.25 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)4.25 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
23)15 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)29 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.	23)3.75 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)7.25 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.	23)3.75 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)7.25 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.
25)29 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)64 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya/Kasanje.	25)7.25 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)16 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya Kasanje Buwaya.	25)7.25 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)16 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya Kasanje Buwaya.
27)41 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)15 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.	27)10.25 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)3.75 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.	27)10.25 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)3.75 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.
29)27 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka Butalango 30)40 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.	29)6.75 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka-Butalango 30)10 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.	29)6.75 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka-Butalango 30)10 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.
31)11 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)32 Hectares of land for the infrastructure corridor acquired on Katine Ocheru. 33)40 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator.	31)2.75 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)8 Hectares of land for the infrastructure corridor acquired on Katine Ocheru. 33)10 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator	31)2.75 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)8 Hectares of land for the infrastructure corridor acquired on Katine Ocheru. 33)10 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
34)13 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)8 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.	34)3.25 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)2 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.	34)3.25 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)2 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.
36)39 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)63 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.	36)9.75 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)15.75 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.	36)9.75 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)15.75 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.
38)26 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)41 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.	38)6.5 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)10.25 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.	38)6.5 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)10.25 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.
40)8 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)35 Hectares of land for the infrastructure corridor acquired on Kampal Jinja Expressway.	40)2 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)8.75 Hectares of land for the infrastructure corridor acquired on Kampala Jinja Expressway.	40)2 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)8.75 Hectares of land for the infrastructure corridor acquired on Kampala Jinja Expressway.
42)Call off order for marker posts for demarcation of road reserve under Kampala Jinja Expressway 43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log.	43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log	43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log
44)NSSF and RBS for staff paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs 47)Rent paid for KJE Kirinya offices	44)NSSF and RBS for staff paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs	44)NSSF and RBS for staff paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
48)Construction of resettlement housing for vulnerable PAP along KJE 49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	48)Construction of resettlement housing for vulnerable PAP along KJE 49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	.
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23. 2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).	NA	NA
SubProgramme:03		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<i>Departments</i>		
Department:001 Roads and Bridges Development		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Preparation and finalization of the feasibility studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. 2) Preparation and finalization of the feasibility for Low cost seal for Kwarikwari-Odelo Market.	1) Preparation and finalization of the feasibility studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. 2) Preparation and finalization of the feasibility for Low cost seal for Kwarikwari-Odelo Market.	1) Preparation and finalization of the feasibility studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. 2) Preparation and finalization of the feasibility for Low cost seal for Kwarikwari-Odelo Market.
Department:003 Corporate Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of phone bills 2) Payment for teleworking data. 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite	1) Payment of phone bills 2) Payment for teleworking data. 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite	1) Payment of phone bills 2) Payment for teleworking data. 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite
6) Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.	6) Licensing and Support Subscription for Website Attack Protection + SSL Certificate Renewals - 2nd Year Subscription. 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.	6) Licensing and Support Subscription for Website Attack Protection + SSL Certificate Renewals - 2nd Year Subscription. 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.
8) Licensing and Support Subscription for Active Directory enhancement suite. 9) Payment for backup tapes 10) Annual License Renewal for Wireless Access Points. 11) Licensing and Support Subscriptions for IT User Support solution,	8) Licensing and Support Subscription for Active Directory enhancement suite.	8) Licensing and Support Subscription for Active Directory enhancement suite.
13) Payment for printing services. 14) Payment for online newspapers. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes	13) Payment for printing services. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes	13) Payment for printing services. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes
20) Service and repair of kodac scanners 21) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of office and garbage collection. 23) Payment of property rates. 24) Payment for utility services.	20) Service and repair of kodac scanners 22) Cleaning of office and garbage collection. 24) Payment for utility services.	20) Service and repair of kodac scanners 22) Cleaning of office and garbage collection. 24) Payment for utility services.
25) Allowances for security 26) Annual stock take and asset verification.	25) Allowances for security 26) Annual stock take and asset verification.	25) Allowances for security 26) Annual stock take and asset verification.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Network Planning and Engineering		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation	1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation	1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation
13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (100Km)	13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (1015) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)	13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (1015) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)
15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)
17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga
18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center	18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center	18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi	23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi	23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi
25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijo (15.3Km)	25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijo (15.3Km)	25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijo (15.3Km)
26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8)	26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8km)	26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8km)
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees	30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees	30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees
31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken	31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken	31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken
33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.	33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.	33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
4) Design for Matugga-Kapeeka Rehabilitaion. 5) Design for Kampala - Gayaza-Kayunga Rehabilitaion. 6) Design for Nebbi-Arua Rehabilitaion.	4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation.	4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation.
7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.
10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km),	10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km)	10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km)
11) Architectural Engineering Design and Construction Supervision of UNRA HQ Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	11) Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	11) Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri
28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:260003 Feasibility and Detailed engineering studies					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1. Payment of Annual software maintenance fees -EMME, software licences for AutoCAD civil 3D, and ArcGIS licence fees. 2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.		NA		NA	
Department:006 Internal Audit					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken		1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken		1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken	
Department:007 Legal Services					
Budget Output:000012 Legal and Advisory Services					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.		1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.		1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	
4) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken		4) Advocate diaries paid 5) Bailiff services paid		4) Advocate diaries paid 5) Bailiff services paid	

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Annual Plans		Quarter's Plan		Revised Plans	
Department:008 Procurement					
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) Annual bidders conference undertaken 2) Bid notices advertised		1) Annual bidders conference undertaken 2) Bid notices advertised		1) Annual bidders conference undertaken 2) Bid notices advertised	
Department:009 Office of Executive Director					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken		1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken		1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	
5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out		5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out		5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out	
Department:010 Human Resources					
Budget Output:000005 Human Resource Management					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid		1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid		1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000005 Human Resource Management								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken			6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken			6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken		
1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid			NA			NA		
Develoment Projects								
Project:0265 Atiak-Moyo-Afoji								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1. 12(No.) of Monitoring Reports produced 2. 20km equivalents constructed on Atiak-Laropi road(66km) 3. 20km equivalents constructed on Nyimur-Bibia road(41km)			1) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 5km equivalents maintained on Nyimur-Bibia road(41km)			1) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 1km equivalents maintained on Nyimur-Bibia road(41km)		
Project:0267 IMPROVEMENT FERRY SERVICES.								
Budget Output:260005 Landing sites and ferry construction								
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.								
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services								
1)5% works completed for the Development of Kalangala Ferries and equipment.			1)3% works completed for the Development of Kalangala Ferries and equipment.			1)3% works completed for the Development of Kalangala Ferries and equipment.		
2)5% works completed for the Development of Koome Ferries and equipment.			2)3% works completed for the Development of Koome Ferries and equipment.			2)3% works completed for the Development of Koome Ferries and equipment.		

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Annual Plans		Quarter's Plan		Revised Plans	
Project:0267 IMPROVEMENT FERRY SERVICES.					
Budget Output:260005 Landing sites and ferry construction					
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.					
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services					
3)5% works completed for the Development of Bussi Ferry and equipment.		3)3% works completed for the Development of Bussi Ferry and equipment.		3)3% works completed for the Development of Bussi Ferry and equipment.	
4)5% works completed for the Rehabilitation of Kyoga 1 Ferry.		4)2% works completed for the Rehabilitation of Kyoga 1 Ferry.		4)2% works completed for the Rehabilitation of Kyoga 1 Ferry.	
5)5% works completed for the Rehabilitation of Laropi Ferry.		5)2% works completed for the Rehabilitation of Laropi Ferry.		5)2% works completed for the Rehabilitation of Laropi Ferry.	
6)5% works completed for the Rehabilitation of Obongi Ferry.		6)2% works completed for the Rehabilitation of Obongi Ferry.		6)2% works completed for the Rehabilitation of Obongi Ferry.	
8)5% works completed for the constuction of Masindi Port Ferry and equipment.		8) 2% works completed for the construction of Masindi Port Ferry and equipment		8) 2% works completed for the construction of Masindi Port Ferry and equipment	
9)Procurement and delivery of (04No) Rescue Boats 10)15% of Ferry works completed for Lake Buyonyi Ferry Equipment.		10)10% of Ferry works completed for Lake Buyonyi Ferry Equipment		10)10% of Ferry works completed for Lake Buyonyi Ferry Equipment	
13)100% Completion of Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 14)100% Completion of Sigulu Ferry Permanent Landing sites 15)Commissioning into operations of Amuru/Rhino Camp Ferry 16)12(No) of Monitoring and Supervision reports produced		16)3(No) of Monitoring and Supervision reports produced		16)3(No) of Monitoring and Supervision reports produced	
17)Procurement of Fuel to support the construction of Temporary Landing sites 18) Payment of Arrears for construction of Permanement (BKK & Sigulu) and Temporary (Amuru/ Rhina camp) Landing sites		17) Procurement of Fuel to support the construction of Temporary Landing sites		.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:0952 Upgrading of Masaka - Bukakata Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Submission of the Final Completion report and Payment of final Account 2) Payment of Arrears to supervision consultant. 3) 3(No) Monitoring & Evaluation Reports	NA	Payment of final account
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 25km equivalents constructed on Kapchorwa-Suam road(77km) 2) 09(No.) of Monitoring Reports produced 3) Payment of WHT for project consultant	NA	1) 8km equivalents constructed on Kapchorwa-Suam road(77km) 2) 03(No.) of Monitoring Reports produced
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1. 6(No.) Monitoring and Supervision reports produced. 2. Payment of Final Account.	NA	1) 1.5KM constructed of Masindi and Kigumba Town roads. 2) Payment of accrued debt for the supervision consultant.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1176 Hoima- Wanseko Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1.Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) (GoU, UGX 3.75Bn) 2.Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km) (GoU, UGX 14.9Bn)	1) Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) (GoU, UGX 3.75Bn) 2) Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km) (GoU, UGX 14.9Bn)	1) DLP for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) 2) Completion of DLP and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km) 3) DLP for Package 3, 5) 3% of works Constructed on Package 5.
3)5km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) (GoU, UGX 7.5Bn). 4)20km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)	3) DLP for Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) 4) 10km equivalents constructed on Package 4:Lusalira-Nkongge-Ntusi (55km)	3) DLP for Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) 4) 10km equivalents constructed on Package 4:Lusalira-Nkongge-Ntusi (55km)
5)25km equivalents constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) (GoU, UGX 71.8Bn) 6)12(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	5) DLP for Package 5:Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km) 6)3(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	5) DLP for Package 5:Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km) 6)3(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners
8) Award for contract of civil works for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads. 9) 15km equivalent constructed on Package 6 of Oil roads.	9) 7.5km equivalent constructed on Package 6 of Oil roads.	9) 7.5km equivalent constructed on Package 6 of Oil roads.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1274 Musita-Lumino-Busia/Majanji Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 10km equivalents constructed on Tororo-Busia (27km).	1) 5Km equivalents constructed on Tororo-Busia road project	1) 5Km equivalents constructed on Tororo-Busia road project
2) 20km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2) 5Km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2) Procurement of Contractor for Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)
3) Payment of retention-Civil works for the construction of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume sealed road (LVSR)	NA	NA
4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project.	5) 3(No.) of Monitoring and supervision reports.	5) 3(No.) of Monitoring and supervision reports.
5) 12(No.) of Monitoring and supervision reports.		
Project:1275 Olwiyo-Gulu-Kitgum Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 2km equivalents constructed on Access road to ICD Gulu(2.5km). 2) 3(No) Monitoring and supervision reports 3) Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road	NA	1) Substantial completion of Gulu Logistics Hub 2) Payment of accrued debt.

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1276 Mubende-Kakumiro-Kagadi Road					
Budget Output:260007 Road construction and upgrade					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) Payment of Final Account.		NA		Payment of accrued debt.	
2) Payment of accrued arrears on the civil works contractor					
3) 3(No) Monitoring and supervision reports		NA		NA	
Project:1277 Kampala Nothern Bypass Phase 2					
Budget Output:260007 Road Construction and upgrade					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) Payment of Final Account of Phase 2		NA		NA	
2)21 km equivalents rehabilitated for phase 1.		2) 4 km equivalents rehabilitated on Kampala		2) 4 km equivalents rehabilitated on Kampala	
3) 12(No) Monitoring and supervision reports		Northern bypass project Phase I 2) 3(No) Monitoring and supervision reports		Northern bypass project Phase I	
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi					
Budget Output:260007 Road construction and upgrade					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) 5km equivalents constructed on Kira-Kasangati-Matugga road		1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports 3) Payment of arrears of final account for Mukono-Katosi road project		1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports	
2) 12(No) Monitoring and supervision reports					
3) Payment of arrears of final account for Mukono-Katosi road project					
4)Advance payment for contractor for rehabilitation of Matugga-Semuto-Kapeka		NA		NA	

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) 5km equivalents constructed on Najjanankumbi-busabala road. 2) 8.2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir). 3) Payment of final account for access road to Children Hospital Entebbe.			1) 1.25km equivalents constructed on Najjanankumbi-busabala road. 2) 2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir). 3) Payment of final account for access road to Children Hospital Entebbe.			1) 1.25km equivalents constructed on Najjanankumbi-busabala road. 2) 2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir). 3) Payment of balance on final account for access road to Children Hospital Entebbe.		
4) 5Km equivalents constructed on Silver Springs- Jokas (7.1Km) 5) Payment of claim once verified on Kampala Entebbe Expressway. 6) 12(No) Monitoring reports			4) 1.25Km equivalents constructed on Silver Springs- Jokas (7.1Km) 5) Payment of claim once verified on Kampala Entebbe Expressway. 6) 3(No) Monitoring reports			.		
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) 10km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkholi 3) 12(No) Monitoring and supervision reports			1) 2.5km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkholi 3) 3(No) Monitoring and supervision reports			1) Signing of contract for the upgrade of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed.		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1310 Albertine Region Sustainable Development Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya towns constructed 2) Payment of Final Accounts for Kyenjojo-Kabwoya 3) 3 (no) Monitoring and Supervision reports	NA	Part payment of debt for Kyenjojo Kabwoya
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu . 2) Payment of WHT to SMEC international 3) 12(No) Monitoring and supervision reports	1) 6.25km equivalents constructed Rukungiri-Kihihi-Kanungu project. 2) Payment of WHT to SMEC international 3) 3(No) Monitoring and supervision reports	1) 6.25km equivalents constructed Rukungiri-Kihihi-Kanungu project. 2) Payment of WHT to SMEC international 3) 2(No) Monitoring and supervision reports
Project:1319 Kampala Flyover		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 30% bridge works constructed. 2) Relocation of NWSC booster station for Lot2. 3) Payment of accrued arrears on New Nile Bridge 4) 12(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to consultant	1) 7.5% of works constructed on Kampala Flyover Lot 1. 2) Relocation of NWSC booster station for Lot 2. 4) 3(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to Supervision consultant	1) 7.5% of works constructed on Kampala Flyover Lot 1. 4) 3(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to Supervision consultant

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Annual Plans	Quarter's Plan	Revised Plans
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	1) Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	1) Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua
d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs	d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs	d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs
h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo-Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG	h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG	h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG
2)Construct 15% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2) Construct 3.75% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2) Construct 3.75% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road
c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road

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Annual Plans	Quarter's Plan	Revised Plans
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road
e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road
g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road
j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa	j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa	j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 16km equivalents constructed on Muyembe-Nakapiripirit . 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 4km equivalents constructed on Muyembe-Nakapiripirit road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 4km equivalents constructed on Muyembe-Nakapiripirit road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant

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Annual Plans	Quarter's Plan	Revised Plans
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 45km equivalents constructed on Rwenkunya-Apac-Lira-Acholibur. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 11.25km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 11.25km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project. 2) 2(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 15km equivalents constructed on Moroto Lokitanyala (Lot 3). 2) 12(No) Monitoring and supervision reports 3) Payment of Arrears to supervision consultant 4) Payment of IPCs from the Pre financing period for Lot 3 expected to end in June 2022	1) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports	1) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports
Project:1404 Kibuye -Busega- Mpigi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 10km equivalents constructed on Busega-Mpigi. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG 4) Payment of WHT to Audit Firm	1) 2.5km equivalents constructed on Busega-Mpigi road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG	1) 2.5km equivalents constructed on Busega-Mpigi road project. 2) 2(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1490 Luwero - Butalangu Road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) 5km equivalents constructed on Luwero-Butalangu. 2) 12No Monitoring and supervision reports 3) Payment of WHT to consultant			1) 3km equivalents constructed on Luwero-Butalangu road. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant			1) Procurement for works contract for Luwero-Butalangu road. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant		
Project:1536 Upgrading Kitala - Gerenge Road								
Budget Output:260007 Road Construction and Upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) 3km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).			1) DLP for Kigungu - Entebbe Airport Ring Road (9.3KM).					
3) Salaries NSSF and RBS paid to staff. 4) 12(No) Monitoring and supervision reports			3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports			3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports 5) Substantial completion of Kitala Gerenge project.		
Project:1544 Kisoro-Lake Bunyonyi Road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) 8km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2) 12(No) Monitoring and supervision reports			1) 2km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road. 2) 3(No) Monitoring and supervision reports			1) Award of contract for contractor of Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road. 2) 3(No) Monitoring and supervision reports		

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) 18km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract). 2) 12(No) Monitoring and supervision reports			1) 4.5km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko road (Contractor Facilitated Contract). 2) 3(No) Monitoring and supervision reports			1) Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko road (Contractor Facilitated Contract). 2) payment of the supervision consultant for the geotechnical works undertaken.		
Project:1547 Kebisoni-Kisizi-Muhanga Road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) Payment of arrears for Final Account for Mbarara-Kikagati road project 2) Payment of arrears for Nyakahita-Kazo road project. 3) 3Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).			NA			1) 2Km equivalents constructed on Kyamate and Rushere town roads 2) Payment of Debt on MBarara Town roads		
4) Release of retention for the Mbarara Town roads. 5) 6 (No) Monitoring and Supervision reports			NA			NA		
Project:1616 Retooling of Uganda National Roads Authority								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure 2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme			2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme			2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1616 Retooling of Uganda National Roads Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued	3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued	.
5) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment 6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters
7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum
10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes	10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes	.
15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc

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Annual Plans	Quarter's Plan	Revised Plans
Project:1616 Retooling of Uganda National Roads Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09030602 Capacity of existing transport infrustructure and services increased		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
14) Payment of folding ladders (3NO.) for archival center and Furniture	NA	NA
Budget Output:260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Procurement of the following equipment a) Mobile workshop (06No) b) Tipper Trucks (11No) c) Light trucks (23No) d) Low bed Truck (01No) e) Instant Pothole patching machine (02No	NA	NA
Project:1657 Moyo-Yumbe-Koboko road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of advance for mobilization for both Moyo-Yumbe-Koboko and Yumbe-Ure roads 2) 10km equivalents constructed on Moyo-Yumbe-Koboko Road 3) 12(No) Monitoring and supervision reports	2) 10km equivalents constructed on Moyo-Yumbe-Koboko Road 3) 3(No) Monitoring and supervision reports	2) Procurement of contractor of Moyo-Yumbe-Koboko Road 3) 3(No) Monitoring and supervision reports
4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.8Bn). 5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km). 6) Payment of advance for mobilization for Yumbe-Ure roads	4) Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge. 5) 4km equivalents constructed on Yumbe - Ure Road (23.6Km) and Bridge.	4) Procurement for relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge.

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)					
Budget Output:260007 Road construction and upgrade					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) 22km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract).		1) 5.5km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract). 2) 3(No) Monitoring and supervision reports		1) Negotiation of funding for the construction of Kitgum-Kidepo (115km) (Contractor Facilitated contract).	
2) 12(No) Monitoring and supervision reports.					
SubProgramme:04					
Sub SubProgramme:01 National Roads Maintenance and Construction					
Departments					
N/A					
Develoment Projects					
Project:1313 North Eastern Road-Corridor Asset Management Project					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure					
1) 40km equivalents rehabilitated.		1) 10km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3		1) 5km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3	
2) Payment of NSSF to staff under Project implementation Unit (PIU).		Monitoring and Supervision reports		Monitoring and Supervision reports	
3) 12No Monitoring and supervision reports.					
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure					
1) Payment of Final Account.		NA		NA	
2) 6(N0). Monitoring and supervision reports during Defects liability Period.					

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Annual Plans		Quarter's Plan	Revised Plans
Project:1553 Ishaka-Rugazi-Katunguru Road			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) Payment of Final Account for Ishaka-Rugazi-Katunguru (58km).	NA	NA	
2) 20km equivalents rehabilitated on Rentoobo to Katuna.	2) 5km equivalents rehabilitated on Rentoobo to Katuna.	2) Payment of advance for mobilization for rehabilitation of Rentoobo to Katuna.	
3)12 (No) Monitoring and supervision reports	3)03 (No) Monitoring and supervision reports		
Project:1554 Nakalama-Tirinyi-Mbale Road			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) Payment of Final Account for Nakalama-Tirinyi-Mbale (100km).	NA	Payment of court case and accrued debt.	
2) 3(No) Monitoring and supervision reports			
Project:1555 Fortportal -Hima Road			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) Payment of Final Account for Fortportal-Hima (55km).	NA	1) Payment of Debt on Fortportal Hima	
2) Payment of Arrears for Kyenjojo-Fortportal (50km)		2) Payment of debt on Fort-Portal kyenjojo	
		3) Payment of Debt on Hima Katunguru Phase 1 and 2	
3) Payment of Final Account for Hima-Katunguru	NA	NA	
4)03 (No) Monitoring and supervision reports			

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure					
1) 6km equivalents rehabilitated on Masaka Town Roads. 2) 12No Monitoring and supervision reports. 3) payment of arrears to the civil works contractor.		1) 1.5km equivalents of Masaka-city roads rehabilitated. 2) 3 Monitoring and Supervision reports		1) 1.5km equivalents of Masaka-city roads rehabilitated. 2) 3 Monitoring and Supervision reports	
4)Payment of Final Account for Mpigi Town Roads (20km)		NA		NA	
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure					
1) 25km equivalents rehabilitated. 2) 12(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff		1) 6.25km equivalents rehabilitated. 2) 3(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff		1) 6.25km equivalents rehabilitated. 2) 3(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure					
1) 18km equivalents rehabilitated on Mityana-Mubende Road. 2) Payment of advance for Mobilization on Busunju-Kiboga.		1) 4.5km equivalents rehabilitated on Mityana-Mubende road project.		1) 4.5km equivalents rehabilitated on Mityana-Mubende road project.	
3) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima. 4) 12No Monitoring and supervision reports.		3) 7.5km equivalents rehabilitated on Busunju-Kiboga-Hoima. 4) 3 Monitoring and Supervision reports		3)Payment of advance for mobilization of contractor for rehabilitation of Busunju-Kiboga-Hoima. 4) 3 Monitoring and Supervision reports	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 7km equivalents rehabilitated on on Nebbi - Alwii (UGX 25Bn) 2) 12No Monitoring and supervision reports	1) 1.75km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports	1) 1.75km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports
3) Payment of advance for Mobilization on Olwiyo-Pakwach (UGX 10Bn). 4) 10km equivalents rehabilitated on Olwiyo-Pakwach (UGX 25Bn).	4) 5km equivalents rehabilitated on Olwiyo-Pakwach.	4) 5km equivalents rehabilitated on Olwiyo-Pakwach.

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
144149	Miscellaneous receipts/income	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
143201	Other fines and Penalties – private	0.000	0.000
142225	Other Licence fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender and equity awareness in UNRA while executing its mandate
Issue of Concern:	There is limited awareness of Gender based violence, Child protection and other social related risks by the communities along road development projects.
Planned Interventions:	<ol style="list-style-type: none"> 1. Raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects. 2. Communication and Dissemination of Gender & Equity Policy 3. Gender Mainstreaming Trainings
Budget Allocation (Billion):	1.250
Performance Indicators:	<ol style="list-style-type: none"> 1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of Gender Mainstreaming Trainings undertaken
Actual Expenditure By End Q3	
Performance as of End of Q3	<ul style="list-style-type: none"> • UNRA continued, through Nominated Service Providers (NSPs), to provide social risk management services associated with Gender Based Violence (GBV) and Violence Against Children (VAC) along UNRA road projects. • Continued to maintain and operate the lactation room for UNRA staff
Reasons for Variations	

ii) HIV/AIDS

Objective:	To promote appropriate preventative measures so as to reduce the spread and impact of HIV/AIDS on the project affected communities.
Issue of Concern:	Road infrastructure projects increase vulnerability of workers and the project affected communities to transmission of HIV/AIDS and other sexually transmitted infections (STI) hence the need to raise awareness and control their spread.
Planned Interventions:	<ol style="list-style-type: none"> 1. Undertaking HIV/AIDS and STIs awareness sensitization to project workers. 2. Operating a HIV/AIDS clinic on site for project workers. 3. Undertaking community outreaches and sensitization on HIV/AIDS and STIs
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of people Counselling and tested for HIV/AIDS
Actual Expenditure By End Q3	
Performance as of End of Q3	<ul style="list-style-type: none"> • UNRA, through Nominated Service Providers (NSPs), continued to carry out sensitizations on Covid 19, HIV/AIDS, GBV, VAC and Community Health and Safety on all ongoing road construction projects across the country covering project workers, women, schools children and the community at large. • Through Nominated Service Providers (NSPs), undertook distribution of Condoms on UNRA projects and IEC materials on UNRA projects covering HIV/AIDS, Gender Based Violence (GBV) and Violence Against Children (VAC).

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Reasons for Variations

iii) Environment

Objective:	To minimize and mitigate the negative impacts of road construction on the environment and the people while enhancing its positive benefits.
Issue of Concern:	The negative impact that road construction works cause on the environment and the people.
Planned Interventions:	1. Plant trees along UNRA road reserves 2. Undertake appropriate designs which conform to environmental standards 3. Undertake Environmental and Social Impact Assessments (ESIAs) 4. Prepare Resettlement Action Plans (RAPs)
Budget Allocation (Billion):	0.400
Performance Indicators:	1. No. trees planted along UNRA road reserves 2. No of road designs reviewed, approved and addressing environmental concerns 3. No. of ESIA studies undertaken 4. No. of RAPs undertaken 5. No. of ESHS compliance audits undertaken
Actual Expenditure By End Q3	
Performance as of End of Q3	? Continued to provide ESHS compliance assistance and support to 30 projects under implementation, to comply with ESHS requirements of their respective contracts and support some in preparation for the annual audit as required by NEMAs. This support includes field visit, review of ESHS documents, formation, training and monitoring of GMCs, monitoring of Nominated Service Providers (NSPs) services on the projects, Final Mitigation and Closure Inspections. ? Undertook monitoring of UNRA projects to ensure compliance with Environment, Social, Health and Safety requirements. ? Supported UNRA stations plant trees under GROW (Green Right Of Way) project. Thousands of trees have been planted under GROW all over the country
Reasons for Variations	

iv) Covid

Objective:	To control the spread of Covid 19 among UNRA staff and along road projects
Issue of Concern:	The spread of Covid 19 disrupts operations and hence affects the implementation of workplans.
Planned Interventions:	1)Sensitization of staff on Covid 19 2)Provision of counselling services, sanitizer and masks to staff 3)Procurement of framework contract for testing staff for Covid 19 4)Procurement of framework contract for sanitizer dispensers
Budget Allocation (Billion):	0.200
Performance Indicators:	1) Number of staff tested for Covid 19 and counselled 2)Number of masks distributed to staff
Actual Expenditure By End Q3	

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Performance as of End of Q3	<ul style="list-style-type: none">Continued to monitor the implementation of COVID-19 SOPs and guidelines to help the institution (UNRA) and Projects to comply, adhere and prevent COVID-19 from spreading in our business.
Reasons for Variations	