

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	71.105	71.105	17.776	25.0 %	24.0 %	96.8 %
	Non-Wage	37.447	37.447	4.757	13.0 %	12.0 %	94.5 %
Devt.	GoU	959.414	1,026.674	71.790	7.5 %	7.4 %	98.9 %
	Ext Fin.	1,400.239	1,400.239	349.396	25.0 %	8.8 %	35.2 %
GoU Total		1,067.966	1,135.226	94.323	8.8 %	8.7 %	98.3 %
Total GoU+Ext Fin (MTEF)		2,468.205	2,535.465	443.719	18.0 %	8.7 %	48.6 %
Arrears		10.308	10.308	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2,478.514	2,545.774	443.719	17.9 %	8.7 %	48.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,478.514	2,545.774	443.719	17.9 %	8.7 %	48.6 %
Total Vote Budget Excluding Arrears		2,468.205	2,535.465	443.719	18.0 %	8.7 %	48.6 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	2,478.514	2,545.774	443.719	215.592	17.9 %	8.7 %	48.6%
Sub SubProgramme:01 National Roads Maintenance and Construction	2,478.514	2,545.774	443.719	215.592	17.9 %	8.7 %	48.6%
Total for the Vote	2,478.514	2,545.774	443.719	215.592	17.9 %	8.7 %	48.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Sub Programme: 02 Land Use and Transport Planning		
0.030	Bn Shs	Project : 1771 Land Acquisition Project II
Reason: Only UGX 0.030Bn was unspent by close of the first quarter out of the release amounting to UGX 41.178Bn. The unspent funds on the individual lines that is allowances for Local Chairpersons, Local Government officers and councilors for support during land valuations and Land compensation were insufficient to pay any beneficiary. In addition, the unspent funds under line of NSSF/RBS related to RBS for the exited staff.		
Items		
0.022	UShs	342111 Land - Acquisition
Reason:		
0.007	UShs	212101 Social Security Contributions
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Sub Programme: 03 Transport Infrastructure and Services Development		
0.059	Bn Shs	Department : 003 Corporate Services
Reason: Only UGX 59.21m was unspent by close of the first quarter out of the release amounting to UGX 860.33m. The reason for the unspent funds are explained below;		
Items		
0.017	UShs	223004 Guard and Security services
Reason:		
0.017	UShs	223005 Electricity
Reason: Only UGX 16.61m was unspent by close of the first quarter out of the release amounting to UGX 50m under Electricity. The invoices for Electricity are billed after Monthly consumption. Therefore, the unspent funds related to period of September which was due in the preceding month.		
0.016	UShs	223001 Property Management Expenses
Reason: Only UGX 15.71m was unspent by close of the first quarter out of the release amounting to UGX 40.12m under Cleaning. The unspent funds relate to the payment for Nigets cleaning company for the period of August which was still in approval process. Note that this payment has been currently paid.		
0.010	UShs	223006 Water

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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		
0.059	Bn Shs	Department : 003 Corporate Services
Reason: Only UGX 59.21m was unspent by close of the first quarter out of the release amounting to UGX 860.33m. The reason for the unspent funds are explained below;		
Items		
Reason: All UGX 10m released under water was not spent by close of the quarter. UNRA processed prepayments for a number of meters including Kyambogo and Nile Bridge offices during the fourth quarter of last FY. This explains why there was no consumption in the quarter.		
0.000	Bn Shs	Department : 004 Network Planning and Engineering
Reason: 0		
Items		
0.000	Bn Shs	Department : 006 Internal Audit
Reason: 0		
Items		
0.019	Bn Shs	Department : 007 Legal Services
Reason: Only UGX 19.41m was unspent by close of the first quarter out of the release amounting to UGX 63.41m. The reason for the unspent funds is explained below;		
Items		
0.019	UShs	221002 Workshops, Meetings and Seminars
Reason: All the UGX 19.41m released to process pending payment for one of the suppliers. However, the reconciliation for the actual pending payments were still under process by close of the quarter.		
0.008	Bn Shs	Department : 008 Procurement
Reason: Only UGX 8.41m was unspent by close of the first quarter out of the release amounting to UGX 42.85m. The reason for the unspent funds is explained below;		
Items		
0.008	UShs	221002 Workshops, Meetings and Seminars
Reason: All the UGX 8.41m released to process pending payment for one of the suppliers. However, the reconciliation for the actual pending payments were still under process by close of the quarter.		
0.000	Bn Shs	Department : 009 Office of Executive Director
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

0.176	Bn Shs	Department : 010 Human Resources
Reason: Only UGX 0.18Bn was unspent by close of the first quarter out of the release amounting to UGX 3.65Bn. The reason for the unspent funds is explained below;		

Items

0.097	UShs	282104 Compensation to 3rd Parties
Reason: Only UGX 0.022Bn was unspent by close of the first quarter out of the release amounting to UGX 1.21Bn under medical insurance. The suppliers UNRA owed were still in process of setting up their accounts for the payments to be processed by close of the quarter.		

0.057	UShs	212101 Social Security Contributions
Reason:		

0.022	UShs	212102 Medical expenses (Employees)
Reason:		

0.000	Bn Shs	Project : 0265 Atiak-Moyo-Afoji
Reason: 0		

Items

0.000	Bn Shs	Project : 0267 IMPROVEMENT FERRY SERVICES.
Reason: 0		

Items

0.000	Bn Shs	Project : 1040 Kapchorwa - Suam Road
Reason: 0		

Items

	Bn Shs	Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road
Reason: 0		

Items

0.000	Bn Shs	Project : 1176 Hoima- Wanseko 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

0.001	Bn Shs	Project : 1274 Musita-Lumino-Busia/Majanji Road
Reason: Only UGX 1.27m was unspent by close of the first quarter out of the release amounting to UGX 27.67m 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.		

Items

0.001	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.000	Bn Shs	Project : 1277 Kampala Nothern Bypass Phase 2
Reason: 0		

Items

0.000	Bn Shs	Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi
Reason: 0		

Items

0.000	Bn Shs	Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta
Reason: 0		

Items

0.000	Bn Shs	Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road
Reason: 0		

Items

0.001	Bn Shs	Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road
Reason: Only UGX 1.17m was unspent by close of the first quarter out of the release amounting to UGX 10m 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.		

Items

0.001	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.000	Bn Shs	Project : 1319 Kampala Flyover
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		
0.076	Bn Shs	Project : 1320 Construction of 66 Selected Bridges
Reason: Only UGX 0.076Bn was unspent by close of the first quarter out of the release amounting to UGX 9.26Bn. The unspent funds were insufficient to fully pay any pending IPC.		
Items		
0.076	UShs	312131 Roads and Bridges - Acquisition
Reason:		
0.000	Bn Shs	Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)
Reason: 0		
Items		
0.029	Bn Shs	Project : 1402 Rwenkunya -Apac- Lira -Acholibur Road
Reason: 0		
Items		
0.029	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.000	Bn Shs	Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road
Reason: 0		
Items		
0.000	Bn Shs	Project : 1404 Kibuye -Busega- Mpigi
Reason: Only UGX 29.44m was unspent by close of the first quarter out of the release amounting to UGX 56.8m. The funds were released to pay Withholding Tax for the supervision consultant as and when the invoices fall due.		
Items		
0.564	Bn Shs	Project : 1490 Luwero - Butalangu Road
Reason: Only UGX 563.53m was unspent by close of the first quarter out of the release amounting to UGX 957.99m. The reason for the unspent funds is explained below;		
Items		
0.563	UShs	312131 Roads and Bridges - Acquisition
Reason: Only UGX 563.53m was unspent by close of the first quarter out of the release amounting to UGX 952.99m. The unspent funds relate to counterpart funding component of the advance for the contractor under Luwero Butalangu. The funds were not spent by close of the quarter because the account to which the funds were to be processed was still under process for set-up.		
0.000	Bn Shs	Project : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

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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

Reason: 0

Items

0.001	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
Reason: Only UGX 1.5m was unspent by close of the first quarter out of the release amounting to UGX 505m. The reason for the unspent funds is explained below; 0		

Items

0.002	UShs	312235 Furniture and Fittings - Acquisition
Reason: Only UGX 1.5m was unspent by close of the first quarter out of the release amounting to UGX 5m. The payment for the invoice for the supply of filing cabinets was still in process by close of the quarter.		

0.020	Bn Shs	Project : 1657 Moyo-Yumbe-Koboko road
Reason: Only UGX 19.77m was unspent by close of the first quarter out of the release amounting to UGX 23.22m. The reason for the unspent funds is explained below;		

Items

0.020	UShs	225204 Monitoring and Supervision of capital work
Reason: Only UGX 19.77m was unspent by close of the first quarter out of the release amounting to UGX 23.22m 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.		

0.010	Bn Shs	Project : 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)
Reason: All UGX 10m released for in-house supervision were not spent by close of the quarter. The procurement for the civil works contract was still ongoing by close of the quarter.		

Items

0.010	UShs	225204 Monitoring and Supervision of capital work
Reason: All UGX 10m released for in-house supervision were not spent by close of the quarter. The procurement for the civil works contract was still ongoing by close of the quarter.		

0.007	Bn Shs	Project : 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road
Reason: Only UGX 7.28m was unspent by close of the first quarter out of the release amounting to UGX 10m. The reason for the unspent funds is explained below;		

Items

0.007	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

0.007	Bn Shs	Project : 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road
Reason: Only UGX 7.28m was unspent by close of the first quarter out of the release amounting to UGX 10m. The reason for the unspent funds is explained below;		

Items

Reason: Only UGX 7.28m was unspent by close of the first quarter out of the release amounting to UGX 10m 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.		
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0.025	Bn Shs	Project : 1796 Proposed Upgrading of Katine Ocheru (72.9km)
Reason: All UGX 25m released for in-house supervision were not spent by close of the quarter. The procurement for the civil works contract was still ongoing.		

Items

0.025	UShs	225204 Monitoring and Supervision of capital work
Reason: All UGX 25m released for in-house supervision were not spent by close of the quarter. The procurement for the civil works contract was still ongoing.		

Sub Programme: 04 Transport Asset Management

0.005	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
Reason: Only UGX 5.19m was unspent by close of the first quarter out of the release amounting to UGX 10m. The reason for the unspent funds is explained below;		

Items

0.005	UShs	225204 Monitoring and Supervision of capital work
Reason: Only UGX 5.19m was unspent by close of the first quarter out of the release amounting to UGX 10m 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.		

0.000	Bn Shs	Project : 1554 Nakalama-Tirinyi-Mbale Road
Reason: 0		

Items

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

Items

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 04 Transport Asset Management

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

Items

0.005	Bn Shs	Project : 1694 Rehabilitation of Mityana-Mubende Road (100 Km)
Reason: All UGX 5m released for in-house supervision were not spent by close of the quarter. The contractor suspended works of failure to pay his outstanding debt.		

Items

0.005	UShs	225204 Monitoring and Supervision of capital work
Reason: All UGX 5m released for in-house supervision were not spent by close of the quarter. The contractor suspended works of failure to pay his outstanding debt.		

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

Items

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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:1278 Kampala-Jinja Expressway			
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 2023/24	Actuals By END Q 1
Km of infrastructure/ utility corridors acquired – (National Roads)	Number	0	0
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 2023/24	Actuals By END Q 1
Number of hectares acquired (utility corridors-BRT)	Number	1261	20.079
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:003 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of statutory reports produced	Number	7	1

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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: 000089 Climate Change Mitigation			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of statutory reports produced	Number	1	0
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 2023/24	Actuals By END Q 1
Number of bankable projects;	Number	7	0
Number of feasibility studies and detailed designs prepared	Number	11	0
Department:006 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of statutory audits conducted	Number	4	1
Department:007 Legal Services			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Court cases concluded	Number	69	16
Savings made from concluded court cases	Value	97,000,000,000	757,965,532

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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:008 Procurement			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of contracts awarded	Number	70	25
Percentage of adherence to the approved procurement plan	Percentage	100%	100%
Department:009 Office of Executive Director			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of statutory reports produced	Number	7	3
No. of Monitoring and Evaluation reports produced	Number	12	3
Corporate strategy plan produced	Number	0	0
Department:010 Human Resources			
Budget Output: 000005 Human Resource Management			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of staff trained	Number	0	0
No. of positions filled	Number	46	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of staff trained	Number	1439	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: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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	20	2.64
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	20	2.64
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 2023/24	Actuals By END Q 1
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2	0
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	0	0
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	20	3.77

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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:1040 Kapchorwa - Suam Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	20	3.77
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	43	2.06
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	43	2.06

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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: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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	10	3.22
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	10	3.22
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	4.57
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	4.57
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	14	0.92

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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:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	14	0.92
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	14	0.99
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	14	0.99
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	10	0.46
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	10	0.46

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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: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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	6.84
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	6.84
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 2023/24	Actuals By END Q 1
Level of progress (%) on projects completion	Percentage	2%	1%
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 2023/24	Actuals By END Q 1
Level of progress (%) on projects completion	Percentage	15%	5%

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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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	25	8.06
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	25	8.06
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	25	11.81
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	25	11.81
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	15	4.05

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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:1403 Soroti -Katakwi- Moroto -Lokitonyala Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	15	4.05
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	8	1.23
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	8	1.23
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	4	0
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	4	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:1545 Kisoro-Mgahinga National Park Headquarters Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	16	0
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	16	0
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	2	0
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	2	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: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 2023/24	Actuals By END Q 1
No. of Assets maintained	Number	400	100
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Assets maintained	Number	400	100
Project:1656 Construction of Muko - Katuna Road (66.6 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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	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 2023/24	Actuals By END Q 1
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:1657 Moyo-Yumbe-Koboko road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	18	0
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	2	0
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	2	0
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)			
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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:1794 Upgrading of Namagumba-Budadiri-Nalugugu 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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	0
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	0
Project:1795 Construction of Masindi Port Bridge			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of progress (%) on projects completion	Percentage	1%	0%
Project:1796 Proposed Upgrading of Katine Ocheru (72.9km)			
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 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0

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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: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 2023/24	Actuals By END Q 1
No. of KMs rehabilitated	Number	40	0
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 2023/24	Actuals By END Q 1
No. of KMs rehabilitated	Number	1	0.1
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of KMs rehabilitated	Number	1	0.09
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 2023/24	Actuals By END Q 1
No. of KMs rehabilitated	Number	15	3.55

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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: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 2023/24	Actuals By END Q 1
No. of KMs rehabilitated	Number	15	3.42
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 2023/24	Actuals By END Q 1
No. of KMs rehabilitated	Number	23	8.22

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Performance highlights for the Quarter

Performance highlights during Quarter 1 FY 2023/24

- Upgrading of 28 road development projects covering a total distance of 1,371.1 km continued
- Road Upgrading: 50.62 km equivalents were upgraded to paved bituminous standards during quarter one of FY 2023/24.
- Road Rehabilitation: 15.38 Km equivalents were rehabilitated during quarter one of FY 2023/24.
- Bridges and Structures: Lugogo Swamp Crossing along Kyamukonda-Kasozi-Ngoma Road, and Khamitsaru Bridges on Kufu – Lwakhakha Road were substantially completed during quarter one of FY 2023/24.
- Land Acquisition: 20.079 hectares of land were acquired for the right of way during quarter one of FY 2023/24.
- The following road upgrading works contracts were awarded during quarter one of FY 2023/24;
 - o Civil Works for the Upgrading of the Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km)
 - o Civil Works for the Upgrading of Luku-Kalangala-Mulabana Road (65.3km), 7No. Town Roads (10.67km).

By constructing/ rehabilitating national 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.

Variances and Challenges

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Quarter one Budget Performance Highlights FY 2023/24.

1. Recurrent: Wage

Only 3% (UGX 0.569Bn) of the released recurrent wage bill (UGX 17.78Bn) was unspent by close of the first quarter (Q1) of FY 2023/24. UNRA did not absorb 100% of the releases because of continued staff exists and no replacements had been made.

2. Recurrent: Non-Wage.

6% (UGX 0.263Bn) of the released recurrent non-wage budget (UGX 4.757Bn) was unspent by close of the first quarter (Q1) of FY 2023/24. The unspent funds largely relate to NSSF which is as a result of staff exists.

3. Development Budget

3.1 Performance of Development - GoU Financed Budget

1% (UGX 0.775Bn) of the released GoU Development budget (71.789Bn) was unspent by the close of the first quarter (Q1) of FY 2023/24. Note that the released budget represents 7% of the appropriated Budget released.

The unspent funds largely relate to counterpart funding component of the advance amounting to UGX 563,342,212 for the contractor under Luwero Butalangu. The funds were not spent by close of the quarter because the account to which the funds were to be processed was still under set-up process. However, these are to be spent in the second quarter

4.2 Performance of Development - Externally Financed Budget

35% of the released Development External budget amounting to UGX 123.00Bn was spent by end of the first quarter. The cash limit amounting to UGX 350.396Bn represents 25% of the approved annual External Financing budget released. The slow disbursement is attributed to insufficient released funds under counterpart financing for the first quarter of the FY.

Q1 Financial Challenge

Only 7% of the Development GoU funds were released under the first quarter of the FY. Due to this, UNRA closed the quarter with debt amounting to UGX 929.965Bn.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,078.275	1,145.535	94.322	92.710	8.7 %	8.6 %	98.3 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,078.275	1,145.535	94.322	92.710	8.7 %	8.6 %	98.3 %
000001 Audit and Risk Management	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	7.029	7.029	0.505	0.504	7.2 %	7.2 %	99.8 %
000004 Finance and Accounting	10.072	10.072	0.860	0.801	8.5 %	8.0 %	93.1 %
000005 Human Resource Management	84.252	84.252	21.427	20.677	25.4 %	24.5 %	96.5 %
000007 Procurement and Disposal Services	0.125	0.125	0.043	0.034	34.4 %	27.2 %	79.1 %
000012 Legal and Advisory Services	0.522	0.522	0.063	0.044	12.1 %	8.4 %	69.8 %
000013 HIV/AIDS Mainstreaming	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	0.027	0.027	0.010	0.010	37.6 %	37.6 %	100.0 %
000089 Climate Change Mitigation	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
260001 Bridge construction	91.923	91.923	9.334	9.258	10.2 %	10.1 %	99.2 %
260003 Feasibility and Detailed engineering studies	13.773	13.773	0.129	0.129	0.9 %	0.9 %	100.0 %
260005 Landing sites and ferry construction	4.000	4.000	0.010	0.010	0.3 %	0.3 %	100.0 %
260007 Road construction and upgrade	405.105	472.365	1.698	1.040	0.4 %	0.3 %	61.2 %
260010 Road Rehabilitation	134.120	134.120	19.065	19.055	14.2 %	14.2 %	99.9 %
260012 Transport Infrastructure Corridor	324.903	324.903	41.178	41.148	12.7 %	12.7 %	99.9 %
Total for the Vote	1,078.275	1,145.535	94.322	92.710	8.7 %	8.6 %	98.3 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	78.264	78.264	19.616	19.042	25.1 %	24.3 %	97.1 %
211104 Employee Gratuity	2.689	2.689	0.449	0.449	16.7 %	16.7 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.600	0.600	0.150	0.149	25.0 %	24.8 %	99.3 %
211107 Boards, Committees and Council Allowances	0.406	0.406	0.044	0.044	10.8 %	10.8 %	100.0 %
212101 Social Security Contributions	11.311	11.311	2.968	2.904	26.2 %	25.7 %	97.8 %
212102 Medical expenses (Employees)	2.460	2.460	1.207	1.185	49.1 %	48.2 %	98.2 %
221001 Advertising and Public Relations	0.100	0.100	0.034	0.034	34.0 %	34.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.070	0.070	0.028	0.000	40.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.879	0.879	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.120	0.120	0.040	0.040	33.4 %	33.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.166	0.166	0.100	0.100	60.2 %	60.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.228	0.228	0.035	0.035	15.4 %	15.4 %	100.0 %
222001 Information and Communication Technology Services.	0.747	0.747	0.092	0.092	12.3 %	12.3 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.008	0.008	40.0 %	40.0 %	100.0 %
223001 Property Management Expenses	0.250	0.250	0.040	0.024	16.0 %	9.6 %	60.0 %
223002 Property Rates	0.015	0.015	0.012	0.012	80.0 %	80.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.786	4.786	0.129	0.129	2.7 %	2.7 %	100.0 %
223004 Guard and Security services	0.595	0.595	0.308	0.291	51.8 %	48.9 %	94.5 %
223005 Electricity	0.590	0.590	0.050	0.033	8.5 %	5.6 %	66.0 %
223006 Water	0.057	0.057	0.010	0.000	17.5 %	0.0 %	0.0 %
225101 Consultancy Services	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	13.712	13.712	0.129	0.129	0.9 %	0.9 %	100.0 %
225204 Monitoring and Supervision of capital work	13.591	13.591	0.793	0.688	5.8 %	5.1 %	86.8 %
226001 Insurances	0.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.061	0.061	0.015	0.015	24.7 %	24.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.700	2.185	0.072	0.072	10.3 %	10.3 %	100.0 %
228002 Maintenance-Transport Equipment	1.030	1.030	0.500	0.500	48.5 %	48.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.002	0.002	40.0 %	40.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	0.632	0.632	0.182	0.084	28.8 %	13.3 %	46.2 %
312131 Roads and Bridges - Acquisition	611.424	675.199	29.264	28.624	4.8 %	4.7 %	97.8 %
312139 Other Structures - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	1.575	1.575	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	5.819	5.819	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.210	0.210	0.005	0.004	2.4 %	1.9 %	80.0 %
342111 Land - Acquisition	312.107	312.107	38.040	38.018	12.2 %	12.2 %	99.9 %
352899 Other Domestic Arrears Budgeting	10.308	10.308	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,078.275	1,145.535	94.322	92.707	8.7 %	8.6 %	98.3 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,078.275	1,145.535	94.323	92.710	8.75 %	8.60 %	98.29 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,078.275	1,145.535	94.323	92.710	8.75 %	8.60 %	98.3 %
<i>Departments</i>							
003 Corporate Services	10.072	10.072	0.860	0.801	8.5 %	8.0 %	93.1 %
004 Network Planning and Engineering	14.173	14.173	0.129	0.129	0.9 %	0.9 %	100.0 %
006 Internal Audit	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
007 Legal Services	0.522	0.522	0.063	0.044	12.1 %	8.4 %	69.8 %
008 Procurement	0.125	0.125	0.043	0.034	34.4 %	27.2 %	79.1 %
009 Office of Executive Director	0.027	0.027	0.010	0.010	37.6 %	37.6 %	100.0 %
010 Human Resources	86.252	86.252	21.427	20.677	24.8 %	24.0 %	96.5 %
<i>Development Projects</i>							
0265 Atiak-Moyo-Afoji	13.100	13.100	0.015	0.015	0.1 %	0.1 %	100.0 %
0267 IMPROVEMENT FERRY SERVICES.	4.000	4.000	0.010	0.010	0.3 %	0.3 %	100.0 %
1040 Kapchorwa - Suam Road	20.594	20.594	0.022	0.022	0.1 %	0.1 %	100.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.500	0.500	0.488	0.488	97.6 %	97.6 %	100.0 %
1176 Hoima- Wanseko Road	68.562	136.228	0.018	0.018	0.0 %	0.0 %	100.0 %
1274 Musita-Lumino-Busia/Majanji Road	25.030	25.030	0.028	0.026	0.1 %	0.1 %	92.9 %
1277 Kampala Nothern Bypass Phase 2	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1278 Kampala-Jinja Expressway	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	79.500	79.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	66.500	66.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.020	10.020	0.016	0.016	0.2 %	0.2 %	100.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	2.202	2.202	0.010	0.009	0.5 %	0.4 %	90.0 %
1313 North Eastern Road-Corridor Asset Management Project	0.233	0.233	0.010	0.005	4.3 %	2.1 %	50.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,078.275	1,145.535	94.323	92.710	8.75 %	8.60 %	98.29 %
1319 Kampala Flyover	1.823	1.823	0.050	0.050	2.7 %	2.7 %	100.0 %
1320 Construction of 66 Selected Bridges	90.100	90.100	9.284	9.208	10.3 %	10.2 %	99.2 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.370	0.370	0.018	0.018	4.9 %	4.9 %	100.0 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	0.230	0.230	0.057	0.027	24.8 %	11.7 %	47.4 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	70.030	70.030	0.000	0.000	0.0 %	0.0 %	0.0 %
1404 Kibuye -Busega- Mpigi	0.375	0.375	0.000	0.000	0.0 %	0.0 %	0.0 %
1490 Luwero - Butalangu Road	5.030	5.030	0.958	0.394	19.0 %	7.8 %	41.1 %
1545 Kisoro-Mgahinga National Park Headquarters Road	0.212	0.212	0.000	0.000	0.0 %	0.0 %	0.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20.015	20.015	0.000	0.000	0.0 %	0.0 %	0.0 %
1547 Kebisoni-Kisizi-Muhanga Road	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1554 Nakalama-Tirinyi-Mbale Road	25.020	25.020	19.047	19.047	76.1 %	76.1 %	100.0 %
1555 Fortportal -Hima Road	1.015	1.015	0.000	0.000	0.0 %	0.0 %	0.0 %
1616 Retooling of Uganda National Roads Authority	7.029	7.029	0.505	0.504	7.2 %	7.2 %	99.8 %
1656 Construction of Muko - Katuna Road (66.6 km)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	0.970	0.970	0.023	0.003	2.4 %	0.3 %	13.0 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.020	3.020	0.003	0.003	0.1 %	0.1 %	100.0 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	20.010	20.010	0.000	0.000	0.0 %	0.0 %	0.0 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	34.572	34.572	0.005	0.000	0.0 %	0.0 %	0.0 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50.250	50.250	0.000	0.000	0.0 %	0.0 %	0.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1771 Land Acquisition Project II	324.903	324.903	41.178	41.148	12.7 %	12.7 %	99.9 %
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)	0.050	0.050	0.010	0.000	20.0 %	0.0 %	0.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.050	0.050	0.010	0.003	20.0 %	6.0 %	30.0 %
1795 Construction of Masindi Port Bridge	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,078.275	1,145.535	94.323	92.710	8.75 %	8.60 %	98.29 %
1796 Proposed Upgrading of Katine Ocherero (72.9km)	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	1,078.275	1,145.535	94.323	92.710	8.7 %	8.6 %	98.3 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,400.239	1,400.239	349.397	122.884	25.0 %	8.8 %	35.2 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,400.239	1,400.239	349.397	122.884	25.0 %	8.8 %	35.2 %
<i>Development Projects.</i>							
0265 Atiak-Moyo-Afoji	64.840	64.840	0.000	0.000	0.0 %	0.0 %	0.0 %
1040 Kapchorwa - Suam Road	70.587	70.587	17.247	13.434	24.4 %	19.0 %	77.9 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	6.595	6.595	3.900	3.900	59.1 %	59.1 %	100.0 %
1176 Hoima- Wanseko Road	142.753	142.753	0.000	0.000	0.0 %	0.0 %	0.0 %
1278 Kampala-Jinja Expressway	0.758	0.758	0.000	0.000	0.0 %	0.0 %	0.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	18.781	18.781	0.000	0.000	0.0 %	0.0 %	0.0 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	4.334	4.334	0.000	0.000	0.0 %	0.0 %	0.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	18.037	18.037	9.250	2.886	51.3 %	16.0 %	31.2 %
1313 North Eastern Road-Corridor Asset Management Project	311.391	311.391	75.603	39.177	24.3 %	12.6 %	51.8 %
1319 Kampala Flyover	113.062	113.062	48.000	17.142	42.5 %	15.2 %	35.7 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	36.224	36.224	31.000	21.265	85.6 %	58.7 %	68.6 %
1402 Rwenkunyene -Apac- Lira -Acholibur Road	87.633	87.633	51.500	7.279	58.8 %	8.3 %	14.1 %
1404 Kibuye -Busega- Mpigi	172.816	172.816	82.000	17.595	47.4 %	10.2 %	21.5 %
1490 Luwero - Butalangu Road	15.724	15.724	14.612	0.206	92.9 %	1.3 %	1.4 %
1545 Kisoro-Mgahinga National Park Headquarters Road	10.524	10.524	0.000	0.000	0.0 %	0.0 %	0.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20.969	20.969	0.000	0.000	0.0 %	0.0 %	0.0 %
1547 Kebisoni-Kisizi-Muhanga Road	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
1656 Construction of Muko - Katuna Road (66.6 km)	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	198.742	198.742	16.285	0.000	8.2 %	0.0 %	0.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	18.844	18.844	0.000	0.000	0.0 %	0.0 %	0.0 %
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km/Mpara-Bwizi (37km)	37.688	37.688	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,400.239	1,400.239	349.397	122.884	25.0 %	8.8 %	35.2 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,400.239	1,400.239	349.397	122.884	25.0 %	8.8 %	35.2 %
<i>Development Projects.</i>							
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	40.495	40.495	0.000	0.000	0.0 %	0.0 %	0.0 %
1796 Proposed Upgrading of Katine Ocherero (72.9km)	9.422	9.422	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,400.239	1,400.239	349.397	122.884	25.0 %	8.8 %	35.2 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Quarter 1: 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)Overall, 315.1275 Hectares of land for the infrastructure corridor acquired during the Quarter	20.079 Hectares of the Right of Way (Land) were acquired and 465 PAPs paid during quarter one of FY 2023/24.	Inadequate Budget release for Quarter one to undertake all planned activities	
2) 3.54 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km)	Hoima – Butiaba – Wanseko (111km): 0.267 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2023/24.	NA	
3)50.59 Hectares of land for the infrastructure corridor acquired on Rwenkunya-Apac-Lira-Acholibur (252.5 Km) 4)5.06 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga-Wakiso road	3) Rwenkunya-Apac-Lira-Puranga (191km): 3.862 Hectares of land were acquired and 53 PAPs paid during quarter one of FY 2023/24. 4) Kira-Kasangati-Mattuga (21km): 1.443 Hectares of land were acquired and 76 PAPs paid during quarter one of FY 2023/24. Matugga – Semuto - Kapeeka (41Km): No Hectares of land were acquired and 4 PAPs paid during quarter one of FY 2023/24.	NA	
5) 14.67 Hectares of land for the infrastructure corridor acquired on Tourism roads 6) 20.24 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo	6) Koboko - Yumbe – Moyo (105km): 2.062 Hectares of land were acquired and 32 PAPs paid during quarter one of FY 2023/24.	NA	
7) 11.64 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure 8) 12.65 Hectares of land for the infrastructure corridor acquired on Tororo-Busia	7) Activity was not undertaken 8) Activity was not undertaken	Inadequate Budget release, for Quarter one, to undertake this activity	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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		
9) 11.64 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass 10) 2.02 Hectares of land for the infrastructure corridor acquired on Saaka Swamp crossing	10) Saaka Swamp crossing: 3.045 Hectares of land were acquired and 40 PAPs paid during quarter one of FY 2023/24.	NA
11) 2.53 Hectares of land for the infrastructure corridor acquired on Access road to Gulu Logistics Hub 12) 17.71Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli	11) Gulu Logistics Hub (2.2km): 0.011 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2023/24.	NA
13) 12.65 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri 14) 12.65 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji	13) Activity was not undertaken 14) Activity was not undertaken	Inadequate Budget release, for Quarter one, to undertake this activity
15) 25.29 Hectares of land for the infrastructure corridor acquired on Atiak-Kitgum 16) 15.18 Hectares of land for the infrastructure corridor acquired on Kamuli-Bukungu	15) Activity was not undertaken 16) Activity was not undertaken	Inadequate Budget release, for Quarter one, to undertake this activity
17) 5.06 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) 18) 0.59 Hectares of land for the infrastructure corridor acquired on Jinja-Mbulamuti-Kamuli	17) Activity was not undertaken 18) Activity was not undertaken	Inadequate Budget release, for Quarter one, to undertake this activity
19) 20.24 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga 20) 10.12 Hectares of land for the infrastructure corridor acquired on Package 4-Lusalira-Nkongse-Ssembabule	19) Activity was not undertaken 20) Activity was not undertaken	Inadequate Budget release, for Quarter one, to undertake this activity
21) Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya 22) Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya	21) Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya was made 22) Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya were paid	NA
26) Allowances (GMCs, Local Leaders) after engagements 27) Hire of Venue (chairs, projector, etc)	26) Allowances were paid to GMCs and local leaders after engagements 27) hire of venues for engagements was made	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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		
28)Survey Equipments (Incl. purchase, calibration, repairs, etc) 29)Printing, Stationery, Photocopying and Binding	29) printing, stationary, photocopying and Binding were undertaken	NA
31)Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office, Kampala-Jinja Expressway. 32)Payment of social security and RBS for staff	31) Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office, Kampala-Jinja Expressway was made. 32) Payment of social security and RBS for staff was made.	NA
33)2.5 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road	33) Activity was not undertaken	Inadequate Budget release, for Quarter one, to undertake this activity
34)40.47 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road	34) Activity was not undertaken	Inadequate Budget release, for Quarter one, to undertake this activity
NA	35) Kapchorwa - Suam Road (77km): 0.672 Hectares of land were acquired and 51 PAPs paid during quarter one of FY 2023/24. Mubende-Kakumiro-Kagadi Road (107km): No Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2023/24. Najjanankumbi - Busabala (11Km): 0.663 Hectares of land were acquired and 51 PAPs paid during quarter one of FY 2023/24. Luwero – Butalangu (29.9Km): 2.765 Hectares of land were acquired and 40 PAPs paid during quarter one of FY 2023/24. Rukungiri-Kihihi-Ishasha/Kanungu (78.5km): 4.694 Hectares of land were acquired and 48 PAP paid during quarter one of FY 2023/24. Moroto-Lokitanyala (42km): 0.594 Hectares of land were acquired and 24 PAPs paid during quarter one of FY 2023/24. Busega-Mityana (57.2km): No Hectares of land were acquired and 24 PAPs paid since the start of FY 2023/24. Fort Portal-Kamwenge (66.2km): No Hectares of land were acquired and 1 PAP paid during quarter one of FY 2023/24.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,789,778.137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,693.901
212101 Social Security Contributions		1,183,698.672
223004 Guard and Security services		8,100.000
342111 Land - Acquisition		38,018,228.923
	Total For Budget Output	41,148,499.633
	GoU Development	41,148,499.633
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	41,148,499.633
	GoU Development	41,148,499.633
	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: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Payment for Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2)Payment for Annual Licensing and Support Subscription for ICT Configuration Auditor suite 3)Payment of phone bills	1)Activity was not undertaken 2)Activity was not undertaken 3)Payment of phone bills was made	Inadequate Budget release for Quarter one

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
4)Payment for Licensing and Support Subscription for Website Attack Protection + SSL Certificate Renewals - 2nd Year Subscription. 5)Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.	4)Activity was not undertaken 5)Activity was not undertaken	Inadequate Budget release for Quarter one
7)Payment for backup tapes made 8)Annual License Renewal for Wireless Access Points paid. 9)Licensing and Support Subscriptions for IT User Support solution, 10)Payment for photocopying and printing services.	7) Activity was not undertaken 8) Activity was not undertaken 10) Payment for stationary, photocopying and printing services was made.	Inadequate Budget release for Quarter one
11)Payment for online newspapers, 2,856. 12)Payment for 828 assorted welfare items 14)payment for Service and repair of 12No. vehicles. 15)Provision of Domestic and international courier-14 packages.	11)Payment for online newspapers was made. 12)Payment for welfare items was made 14)payment for Service and repair of motor vehicles was made. 15)Payment of postage and courier services was made.	NA
16)Service and repair of 6 No. kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection.	16) Activity was not undertaken 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises was paid. 18) Payment for Cleaning of office and garbage collection was made.	Inadequate Budget release for Quarter one
20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers	20) Payment of property rates and property management expenses was made. 21) Payment for utility services (water and electricity) was made. 22) Payment of Allowances, gratuity, contract salaries, and medical expenses for staff was made.	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	29,496.968
221011 Printing, Stationery, Photocopying and Binding	100,000.000
222001 Information and Communication Technology Services.	92,354.516
222002 Postage and Courier	7,953.800
223001 Property Management Expenses	24,419.314
223002 Property Rates	12,225.579

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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
223003 Rent-Produced Assets-to private entities		129,013.336
223004 Guard and Security services		283,104.701
223005 Electricity		33,387.982
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		72,177.086
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,983.399
	Total For Budget Output	801,116.681
	Wage Recurrent	0.000
	Non Wage Recurrent	801,116.681
	Arrears	0.000
	AIA	0.000
	Total For Department	801,116.681
	Wage Recurrent	0.000
	Non Wage Recurrent	801,116.681
	Arrears	0.000
	AIA	0.000
Department:004 Network Planning and Engineering		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	Payment was made for NEMA Fees	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
Budget Output:260003 Feasibility and Detailed engineering studies		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)		
1) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Matugga-Wakiso-Buloba (18km) and Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km).	1) Preliminary Design were ongoing for Atiak-Kitgum (128km) and Matugga-Wakiso-Buloba-Nsangi (40km).	NA
2) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kapeeka Roads (188km), Kamuli-Kaliro-Pallisa (90Km) and Corner Kilak-Patongo-Abim-Kotido (110Km).	2) Feasibility Studies and Detailed Engineering Designs were ongoing for Kapeeka Roads (188km), Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) and Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km).	NA
3) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga (54km).	3) Feasibility Studies and Detailed Engineering Designs were ongoing for Gulu-Opit-Rackoko Road (91km), Arua-Ure (54Km), Noko-Obongi-Adjumani (78Km) and Owaffa-Kubala-Kulikulinga (132) km.	NA
4) Feasibility Studies and Detailed Engineering Designs undertaken of the following road: Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road (30km), and Capacity Improvement of Bwaise-Matugga (13km).	4) Activity was not undertaken	Inadequate Budget release for Quarter one
5) Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation projects prepared in preparation for civil works: Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km).	5) Draft Rehabilitation Designs were completed for Nebbi-Arua (80km).	NA
6) Periodic Maintenance Designs of the following road rehabilitation projects prepared: Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (37km), and Hoima-Kaiso-Tonya (91km).	6) Preliminary Designs were completed for Gayaza-Zirobwe (32km), Gayaza-Kalagi (20km) and Kampala-Gayaza (14km). Preliminary Maintenance Designs were completed for Fort Portal-Bundibugyo (103km) and Hoima-Kaiso-Tonya (91km). Draft detailed Maintenance designs are ongoing for Hoima-Kaiso-Tonya (91km).	NA
7) Road condition assessment for Kafu-Masindi (52km), Malaba/Busia-Jinja (175km), Namugongo-Seeta (15km), and Kabale-Kisoro (76km) roads undertaken	7) Reconnaissance and Road Condition Assessments were completed for Namugongo-Seeta (15km), Kabale-Kisoro (76km), Jinja-Bugiri-Malaba/Busia (175km) and Karuma-Masindi (52km).	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)		
8) Feasibility Studies and Detailed Engineering Designs of the following Bridges projects undertaken: New Katunguru Bridge, Karuma Bridge and Masindi Port Bridge.	8) Design Update of Laropi Bridge was undertaken.	NA
9) Carry out 10 No Road Safety Audits/ Assessments 10) Undertake Detailed Designs for identified bottlenecks on the road network	9) Activity was not undertaken 10) Activity was not undertaken	Inadequate Budget release for Quarter one
12)Payment for professional subscription 13)ICT Annual licence subscription	12) Activity was not undertaken	Inadequate Budget release for Quarter one
14)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2Km)	14) Activity was not undertaken	Inadequate Budget release for Quarter one
15)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km)	15) Activity was not undertaken	Inadequate Budget release for Quarter one
16)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Gulu-Opit-Rackocko Road (91km). 17) Feasibility Study to introduce Roadside Stations on the National Road Network	17) Facilitation of staff was made to undertake Geotechnical investigations for road designs, preliminary geotechnical investigations for road designs, road rehabilitation designs, reconnaissance and data collections for the preliminary designs of roads and bridges, and for Validation of detailed and preliminary road designs, among others.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	128,910.338	
Total For Budget Output	128,910.338	
Wage Recurrent	0.000	
Non Wage Recurrent	128,910.338	
Arrears	0.000	
AIA	0.000	
Total For Department	128,910.338	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	128,910.338
	Arrears	0.000
	AIA	0.000

Department:006 Internal Audit

Budget Output:000001 Audit and Risk Management

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

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

1)Financial and technical Audits facilitated 2)IPCs and Land Acquisition batches reviewed before payment 3)Quarterly Financial Audit carried out 4)Quarterly System's Audit carried out	1)Financial and technical Audits were facilitated during the quarter 2)IPCs and Land Acquisition batches were reviewed before payment 3)Quarterly Financial Audit was carried out 4)Quarterly System's Audit was carried out	NA
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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
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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
4.Advocate diaries paid for 5.Bailiff services paid		4) Activity was not undertaken 5) Activity was not undertaken	Inadequate Budget release for Quarter one
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
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			44,000.000
Total For Budget Output			44,000.000
Wage Recurrent			0.000
Non Wage Recurrent			44,000.000
Arrears			0.000
AIA			0.000
Total For Department			44,000.000
Wage Recurrent			0.000
Non Wage Recurrent			44,000.000
Arrears			0.000
AIA			0.000
Department:008 Procurement			
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)Advertising services for 12 Bid notices paid		1)Advertising services for 12 Bid notices were paid for.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
4)Procurement of contractors and supervision consultants for the following road projects Nabumali-Butaleja-Namutumba (72Km), Upgrading of Lions Swamp Crossing along Napak-Abim Road, and Namagumba-Budadiri-Nalugugu Road (39Km).	4) Procurement of contractor for Lions Swamp Crossing along Napak-Abim Road is at contract signature, awaiting for the confirmation of funding. Procurement of contractor for Namagumba-Budadiri-Nalugugu Road (39Km) is ongoing and Awaiting Bank’s ‘No- Objection’.	NA
5)Procurement of contractors and supervision consultants for the following road projects Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika, Ishasha-Katunguru road (88km), Muko-Katuna Road (66.6 km), and Karenga-Kapedo-Kaboong Road (67.5km).	5) Procurement of contractor for Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika is ongoing while procurement of a consultant is at contract signature and awaiting for the confirmation of funds. Contract for Ishasha-Katunguru road (88km) was signed in Q4 of FY 2022/23. Procurement of consultant for Karenga-Kapedo-Kaboong Road (67.5km) is ongoing and at BEB.	NA
6)Procurement of contractors and supervision consultants for the following road projects Kotido-Kaabong Road (69.6Km), Namagumba-Budadiri-Nalugugu Road (39Km), Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi, and Katine-Ochero road.	6) Procurement of contractor for Kotido-Kaabong Road (69.6Km) is at contract signature and awaiting for the confirmation of funds. Procurement of contractor for Namagumba-Budadiri-Nalugugu Road (39Km) is ongoing and awaiting the Bank’s ‘No- Objection’. Procurement of contractor for Kyenjojo-Bwizi-Rwamwanja-Kahunge/MparaBwizi is ongoing and under evaluation. Procurements of contractor and consultant for Katine-Ochero Road (69.3km) including the construction of 2.9kms of Town Roads in Kaberamaido and Kalaki Towns are ongoing and awaiting for the Bank’s ‘No- Objections’.	NA
7)Procurement of contractors and supervision consultants for the following road projects Masindi Port Bridge, Puranga-Acholibur (62km), Iganga-Bulopa-Kamuli Road (56.3km), and Kapeeka Roads (188km).	7) Procurement of consultancy Services for Design Review and Update of the proposed Construction of the Masindi Port Bridge is ongoing and before contracts committee. Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) was procured and is ongoing.	NA
8)Procurement of contractors for the following road projects Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km).	8) Procurement of supervision consultant for rehabilitation of Mbarara (Ishanyu)-Bwizibwera-Ibanda (65km) is ongoing and awaiting for Solicitor General’s clearance.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojojo (89.3Km), Rehabilitation of Karuma-Olwiyo road (52km), and Rehabilitation of Nebbi-Arua road (64km).	9) Contract for Rehabilitation of Karuma-Olwiyo road (52km) was signed in Q4 of FY 2022/23 and awaits the allocation of funds. Rehabilitation designs for Nebbi-Arua road (64km) are ongoing before the commencement of procurement of contractor.	NA
10)Procurement of contractors for the following road projects Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) and Rehabilitation of Gayaza-Kalagi road (21km).	10) Procurement of contractor for the Reconstruction of Masaka – Kyotera – Mutukula Road (89.5Km) and Rehabilitation of Nyendo – Villa Maria Road (11km) and Access Roads (7km) is ongoing and under bidding.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		34,440.938
	Total For Budget Output	34,440.938
	Wage Recurrent	0.000
	Non Wage Recurrent	34,440.938
	Arrears	0.000
	AIA	0.000
	Total For Department	34,440.938
	Wage Recurrent	0.000
	Non Wage Recurrent	34,440.938
	Arrears	0.000
	AIA	0.000
Department:009 Office of Executive Director		
Budget Output:000014 Administrative and Support Services		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Quarterly risk assessment carried out 2)Hold stakeholder engagements held 3)Investigations into reported cases of Non-compliance carried out. 4.Coordination and monitoring of strategy execution undertaken	1)Quarterly risk assessment carried was carried out and an annual risk report prepared 2) 41 Stakeholder engagements undertaken along Rukungiri-Kihihi-Ishasha/Kanungu, Nakiwogo Ferry landing site, Kira-Kasangati-Mattuga, Kapchorwa-Suam, Kitgum-Orom-Karenga, Sezibwa bridge, Natete-Nakawuka-Kasanje, AfDB’s appraisal of moyo-Afoji, Busega-Mpigi Expressway, Muyembe-Nakapiripirit, Luwero-Butalangu-Ngoma-Buryamusenyu, Lugogo Bridge, Kampala Flyover, and Najjanankumbi-Busabala road projects. A benchmarking visit by Kenya Highways Authority (KeNHA) was also held. 3)Investigations into reported cases of Non-compliance were carried out. 4) Coordination and monitoring of strategy execution was undertaken. An annual performance report for FY 2022/23 was prepared and presented to Senior Management during the Annual performance conference. A performance Agreement between UNRA and MoWT was also prepared and forwarded for signing.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		10,365.000
	Total For Budget Output	10,365.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,365.000
	Arrears	0.000
	AIA	0.000
	Total For Department	10,365.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,365.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Department:010 Human Resources

Budget Output:000005 Human Resource Management

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

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

1.Salaries for 1404 staff paid 2.Medical expenses for staff paid 4.Social Security contributions paid 5.Gratuity expense for Contract staff paid	NA	NA
6.Incapacity, death benefits and funeral expenses for staff paid 8.Recruitment and training of staff undertaken	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	17,202,630.009
211104 Employee Gratuity	449,330.682
212101 Social Security Contributions	1,720,450.897
212102 Medical expenses (Employees)	1,184,785.115
221017 Membership dues and Subscription fees.	35,465.412
282104 Compensation to 3rd Parties	84,378.838
Total For Budget Output	20,677,040.953
Wage Recurrent	17,202,630.009
Non Wage Recurrent	3,474,410.944
Arrears	0.000
AIA	0.000
Total For Department	20,677,040.953
Wage Recurrent	17,202,630.009
Non Wage Recurrent	3,474,410.944
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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo-Afoji		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)5km equivalents constructed on Atiak-Laropi road (66km)	1) 4.00% physical progress was attained during quarter one of FY 2023/24, representing 2.64 km-equivalents. Cumulatively, 81.0% physical progress has been attained since the project commenced, representing 53.46 km-equivalents.	1) Shallow Ground water/floods along some sections leading to expensive interventions inclusive of rock fill and cut to spoil of unsuitable soil materials 2) Unfavorable weather conditions that have slowed down progress of earthworks. 3) Delayed payment of IPCs 11 and 12 GOU component.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		14,680.000
	Total For Budget Output	14,680.000
	GoU Development	14,680.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	14,680.000
	GoU Development	14,680.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:0267 IMPROVEMENT FERRY SERVICES.		
Budget Output:260005 Landing sites and ferry construction		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1)3.75% of Ferry works completed for Lake Buyonyi Ferry Equipment.	1) Lake Bunyonyi Ferries: Overall, 2% of works have been completed. The design was approved, contractor obtained a NEMA permit for the construction site, final approval CGV report was report, and IVD process of the PAPs commenced. landing site: The civil works contract was signed, however, it will commence after the Consultancy contract commences. Consultancy services contract was returned to AfDB for a No Objection.	NA
2)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 3) Payment of accumulated arrears and retention for Sigulu Ferry Permanent Landing sites	2) Buyende – Kasilo - Kaberaido (BKK) ferry: 4% of works have been completed during quarter one of FY 2023/24. Overall, 55% of works have been completed. Construction of the Ferries is ongoing with Fabrication of stairs, full welding, ramp installation, and mobilization of additional materials ongoing. 10% of permanent landing site works have been completed during quarter one of FY 2023/24. Overall, 70.5% of landing site works have been completed. 3) Sigulu Ferry: 3.8% of permanent landing site works have been completed during quarter one of FY 2023/24. Overall, 98.4% of permanent landing site works have been completed. Bugala-Bubembe-Bunyama Islands Ferry Project: 14% of permanent landing site works have been completed since the start of FY 2023/24. Overall, 80% of landing site works have been completed.	NA
4)Procurement and payment for 23,789 litres of fuel for Ferries 5)3(No) of Monitoring and Supervision reports produced	4) Procurement of fuel for Ferries was made, under two framework contracts 5) 3 (No.) of Monitoring and Supervision reports were prepared	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		9,995.000
Total For Budget Output		9,995.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
	GoU Development	9,995.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,995.000
	GoU Development	9,995.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)5km equivalents constructed on Kapchorwa-Suam road (77km) 2)3(No.) of Monitoring and Supervision reports produced	1) 5.16% physical progress was attained during quarter one of FY 2023/24, representing 3.77 km-equivalents. Cumulatively, 90.01% physical progress has been attained since the project commenced, representing 65.71 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared	Encumbrances in the Right of Way due to delay in paying PAPs.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		21,900.000
312131 Roads and Bridges - Acquisition		13,433,783.091
	Total For Budget Output	13,455,683.091
	GoU Development	21,900.000
	External Financing	13,433,783.091
	Arrears	0.000
	AIA	0.000
	Total For Project	13,455,683.091
	GoU Development	21,900.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	13,433,783.091
	Arrears	0.000
	AIA	0.000

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

Budget Output:260007 Road construction and upgrade

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

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

1)Payment of Final Account 2)3(No.) of Monitoring and Supervision reports produced	1) Bulima - Kabwoya Town Rds (3.1km) and weighbridge: Town Roads (3.1km) and weighbridge were substantially completed. Masindi and Kigumba Town Rds: Substantial completion was achieved on 15th June 2022 and DLP has ended. 2) 3 (No.) of Monitoring and Supervision reports were prepared	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	888,134.274
312131 Roads and Bridges - Acquisition	3,500,000.000
Total For Budget Output	4,388,134.274
GoU Development	488,134.274
External Financing	3,900,000.000
Arrears	0.000
AIA	0.000
Total For Project	4,388,134.274
GoU Development	488,134.274
External Financing	3,900,000.000
Arrears	0.000
AIA	0.000

Project:1176 Hoima- Wanseko Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 4km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) 2) 1km equivalents constructed on and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km)	Overall, 2.06 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter one of FY 2023/24. 1) Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): The project was substantially completed and is under Defects Liability Period. 2) Package 2- Hoima-Butiaba-Wanseko (111km): Works were substantially completed and DLP ended.	Package 1: Delays in payment of Contractor’s IPCs.
3)2km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 4)3.75km 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): 0.13% physical progress was attained during quarter one of FY 2023/24, representing 0.12 km-equivalents. The project was substantially completed on 7 December 2022 and is under Defects Liability Period. Upgrading of selected town roads is ongoing and the physical progress by end of Sept was 0.23%. 4) Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongge-Lumegere-Sembabule (97km). Contract for civil works was signed on 12 September 2022 but is yet to commence. Financing Terms not yet concluded.	Package 3: Delayed payment of contractor’s IPCs by Exim Bank affecting the Contractor’s Cash flow.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
5)3.75km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)4(No.) of Monitoring and Supervision reports produced	5) Package 5 - Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 2.00% physical progress was attained during quarter one of FY 2023/24, representing 1.94 km-equivalents. Cumulatively, 82.08% physical progress has been attained since the project commenced, representing 79.62 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) 4 (No.) of Monitoring and Supervision reports were prepared	Delayed payment of contractor's IPCs due to Inadequate Budget release for Quarter one.
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
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		18,040.000
	Total For Budget Output	18,040.000
	GoU Development	18,040.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	18,040.000
	GoU Development	18,040.000
	External Financing	0.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Project:1274 Musita-Lumino-Busia/Majanji Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)2.5km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).	1) Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): 7.31% physical progress was attained during quarter one of FY 2023/24, representing 3.22 km-equivalents. Cumulatively, 38.03% physical progress has been attained since the project commenced, representing 16.73 km-equivalents.		Delayed Acquisition of the Right of Way
2)3(No.) of Monitoring and supervision reports produced.	2) 3 (No.) of Monitoring and Supervision reports were prepared		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
225204 Monitoring and Supervision of capital work			26,395.000
	Total For Budget Output		26,395.000
	GoU Development		26,395.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		26,395.000
	GoU Development		26,395.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1277 Kampala Nothern Bypass Phase 2			
Budget Output:260007 Road Construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Nothern Bypass Phase 2			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 3(No.) of Monitoring and supervision reports produced. 2) 1.25 km equivalents rehabilitated for phase 1.		1) 3 (No.) of Monitoring and Supervision reports were prepared 2) 21.78% physical progress was attained during quarter one of FY 2023/24, representing 4.57 km-equivalents. Cumulatively, 21.78% physical progress has been attained since the project commenced, representing 4.57 km-equivalents.	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
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)2.5km equivalents constructed on Kira-Kasangati-Matugga road 2) 3(No.) of Monitoring and supervision reports produced.	1) Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 4.40% physical progress was attained during quarter one of FY 2023/24, representing 0.92 km-equivalents. Cumulatively, 38.82% physical progress has been attained since the project commenced, representing 8.15 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared	Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 1) Delayed acquisition of land along entire alignment 2) Heavy rains which started towards the end of August. These affected work in most sections and thus affecting planned progress.
3)Payment of Advance to contractor and mobilisation for Matugga-Semutto-Kapeeka (41km)	3) Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads: Civil Works contract for the Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads was signed on 12th June 2023 and contractor is mobilizing.	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
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

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

1)2.5km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2)1km equivalents constructed on Kawuku-Bwerenga	Overall, 0.99 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter one of FY 2023/24. 1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 3.10% physical progress was attained during quarter one of FY 2023/24, representing 0.87 km-equivalents. Preparation of road Designs is ongoing and stands at 99%. Cumulatively, 29.20% physical progress has been attained since the project commenced, representing 8.18 km-equivalents. Preparation of road Designs is ongoing and stands at 99%. 2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): 1.49% physical progress was attained during quarter one of FY 2023/24, representing 0.12 km-equivalents. Cumulatively, 3.21% physical progress has been attained since the project commenced, representing 0.26 km-equivalents.	Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Delayed payment of Contractor’s IPCs No. 6, 7 and 8, amounting to UGX 23 Billion, affects the Contractor cash flow. Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Delayed land acquisition for the right of way due to disputes between the landlords and tenants.
3)3(No.) of Monitoring and supervision reports produced.	3) 3 (No.) of Monitoring and Supervision reports were prepared	NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Budget Output:260007 Road construction and upgrade

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

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

1)2.5km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 3(No.) of Monitoring and supervision reports produced.	1) Upgrading Of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): 2.35% physical progress was attained during quarter one of FY 2023/24, representing 0.46 km-equivalents. Cumulatively, 2.35% physical progress has been attained since the project commenced, representing 0.46 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	15,954.000
Total For Budget Output	15,954.000
GoU Development	15,954.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	15,954.000
GoU Development	15,954.000
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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

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

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

1)2.5km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km). 2)3(No) of Monitoring and supervision reports produced	1) 8.71% physical progress was attained during quarter one of FY 2023/24, representing 6.84 km-equivalents. Cumulatively, 98.16% physical progress has been attained since the project commenced, representing 77.06 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) 3 (No.) of Monitoring and Supervision reports were prepared	Delayed payment for the Consultant’s invoices due to delayed procurement process for addendum No.1 due to delays in procurement
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	8,831.432
312131 Roads and Bridges - Acquisition	2,885,785.654
Total For Budget Output	2,894,617.086
GoU Development	8,831.432
External Financing	2,885,785.654
Arrears	0.000
AIA	0.000
Total For Project	2,894,617.086
GoU Development	8,831.432
External Financing	2,885,785.654
Arrears	0.000
AIA	0.000

Project:1319 Kampala Flyover

Budget Output:260001 Bridge construction

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1319 Kampala Flyover			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
2)3(No) of Monitoring and supervision reports produced 3)Payment of PAYE to staff under consultant 4)DLP for Lot 1	2) 3(No) of Monitoring and supervision reports were produced 3) Payment of PAYE to staff under consultant was made 4)Cumulatively, 83.05% physical progress has been attained since the project commenced.	1) Contractor induced delays 2) Site complexity (traffic congestion, detour challenges, limited working space)	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			50,000.000
225204 Monitoring and Supervision of capital work			2,492,377.114
312131 Roads and Bridges - Acquisition			14,649,251.401
Total For Budget Output			17,191,628.515
GoU Development			50,000.000
External Financing			17,141,628.515
Arrears			0.000
AIA			0.000
Total For Project			17,191,628.515
GoU Development			50,000.000
External Financing			17,141,628.515
Arrears			0.000
AIA			0.000
Project:1320 Construction of 66 Selected Bridges			
Budget Output:260001 Bridge construction			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Conclusion of Defects Liability Period and payment of Retention for a) Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	1 a) Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: All the three (3) bridges are substantially complete and in use by the public. The project is in Defects Notification Period since 06 September 2022. Contractor is executing outstanding works and snags at Kibimba (i.e. river training works and decommissioning of the traffic diversion).	NA
1)Conclusion of Defects Liability Period and payment of Retention for b) Multi-cell box culvert at Ajeleik c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road In Moyo	1b) Multi Cell Box Culvert at Ajeleik: Project is substantially complete, under DLP and in use by public 1c) Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: Bridge structures and approach road works are substantially completed and are under DLP.	NA
2)3.75% bridge works constructed on the following bridges a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2a) 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. Box culvert structures at Aca are complete but swamp filling was suspended due to delayed payment of IPCs. Revised project completion date is 23 January 2024. 2b) Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 7.03% physical progress was attained during quarter one of FY 2023/24. The main bridge is complete and Works are in Defects Notification Period since 5 September 2023.	Delayed payment of IPCs has constrained the Contractor’s cash flow and leading to suspension of works at Aca

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)		
2)3.75% bridge works constructed on the following bridges c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	2c) Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: 13% physical progress was attained during quarter one of FY 2023/24. At Nametsimeri, fabrication of concrete pipe culverts is on progress. At Nabukhaya, Installation of cross culverts and approach road works are on progress. At Nambola, approach road works and the fabrication of concrete pipe culverts are on progress. At Khamitsaru, construction of 10m bridge is complete. At Sahana, construction of Bridge structure and Backfilling behind abutments are complete. At Rubongi, construction of Bridge structure is completed while preparatory works for approach roads are on progress.	Lack of the Right of Way for approach road works at Nametsimeri, Nabukhaya, Nambola and Sahana
2)3.75% bridge works constructed on the following bridges 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	2d) 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: 6.4% physical progress was attained during quarter one of FY 2023/24. Physical progress was 86.18% at Kajwenge Bridge, 56.91% at Rwembyo Bridge, and 38.53% at Kanyampara Bridge. Detailed design for Kiruruma, Maziba and Kamirwa are ongoing.	Lack of the Right of Way for approach road works at Kajwenge
2)3.75% bridge works constructed on the following bridges e)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road	2e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 3.97% physical progress was attained during quarter one of FY 2023/24. Osu Bridge structure is complete, Bridge structure is complete while approach road works are on-going at Kochi Bridge. Excavation of foundations is on-going at Odrua Bridge.	Delayed payment of Contractor's certificates leading to delays.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)		
2)3.75% bridge works constructed on the following bridges 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	2f) Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: 12.17% physical progress was attained during quarter one of FY 2023/24. At Nyabuswa (5x3m), Reinforcement fixing for top slab is in progress. At Mpanga (5x4m), Base slab is complete while construction of walls is in progress At Dunga (5x4m), Excavation for foundation is complete while Base slab construction is on progress. 2g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design is ongoing.	NA
2)3.75% bridge works constructed on the following bridges 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	2h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Draft Detailed design report is at advance stage. Contractor has fully mobilized on site and diversion works are in progress. 2i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: 9% physical progress was attained during quarter one of FY 2023/24. Abutment base on Amuru side is complete while works on abutment and wing walls on Amuru side on-going.	Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: Delayed payment of Advance
2)3.75% bridge works constructed on the following bridges j)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k)Saaka Swamp Crossing in Pallisa	2j) Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was submitted, and comments were issued to the Contractor. The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and awaits the confirmation of funds. 2k)	NA
4)3(No) of Monitoring and supervision reports produced	4) 3 (No.) of Monitoring and Supervision reports were prepared	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			19,825.000
312131 Roads and Bridges - Acquisition			9,187,769.081
Total For Budget Output			9,207,594.081
GoU Development			9,207,594.081
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			9,207,594.081
GoU Development			9,207,594.081
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)6.25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)3(No) of Monitoring and supervision reports produced	1) 6.89% physical progress was attained during quarter one of FY 2023/24, representing 8.06 km-equivalents. Cumulatively, 38.13% physical progress has been attained since the project commenced, representing 44.61 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared	1) Adverse weather especially heavy rainfall along different sections of the Project is hampering the progress of work. 2) 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.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		293,916.660
312131 Roads and Bridges - Acquisition		20,988,909.532
	Total For Budget Output	21,282,826.192
	GoU Development	18,160.000
	External Financing	21,264,666.192
	Arrears	0.000
	AIA	0.000
	Total For Project	21,282,826.192
	GoU Development	18,160.000
	External Financing	21,264,666.192
	Arrears	0.000
	AIA	0.000
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)6.25km equivalents constructed on Rwenkunya - Apac - Lira –Puranga (191Km). 2)3(No) of Monitoring and supervision reports produced	1) Overall, 11.81 km-equivalents were attained on Rwenkunya-Apac-Lira–Puranga (191km) during quarter one of FY 2023/24. Lot 1: Rwenkunya-Apac (90.9km): 5.65% physical progress was attained during quarter one of FY 2023/24, representing 5.14 km-equivalents. Cumulatively, 27.98% physical progress has been attained since the project commenced, representing 25.43 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 6.67% physical progress was attained during quarter one of FY 2023/24, representing 6.68 km-equivalents. Cumulatively, 34.23% physical progress has been attained since the project commenced, representing 34.26 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared	1) Land acquisition challenge. Some sections within the handed over section are still encumbered. 2) Rains in the month that affected works being executed by the Contractor
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		873,653.192
312131 Roads and Bridges - Acquisition		6,432,601.040
	Total For Budget Output	7,306,254.232
	GoU Development	27,357.066
	External Financing	7,278,897.166
	Arrears	0.000
	AIA	0.000
	Total For Project	7,306,254.232
	GoU Development	27,357.066
	External Financing	7,278,897.166
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1403 Soroti -Katakwi- Moroto -Lokitanyala Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)3.75km equivalents constructed on Moroto-Lokitanyala Road (42km). 2)3(No) of Monitoring and supervision reports produced	1) Moroto – Lokitanyala Road (42km): 9.64% physical progress was attained during quarter one of FY 2023/24, representing 4.05 km-equivalents. Cumulatively, 74.71% physical progress has been attained since the project commenced, representing 31.38 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared		1) Insecurity due to Force full disarmament in the region 2) Delayed Payment of the Contractor’s due IPCs in line with the pre-financing conditions
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:1404 Kibuye -Busega- Mpigi			
Budget Output:260007 Road Construction and Upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1404 Kibuye -Busega- Mpigi		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)2km equivalents constructed on Busega-Mpigi. 2)3(No) of Monitoring and supervision reports produced	1) Kibuye - Busega - Mpigi Road (23.7 km): 5.20% physical progress was attained during quarter one of FY 2023/24, representing 1.23 km-equivalents. Cumulatively, 29.28% physical progress has been attained since the project commenced, representing 6.94 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared	1) Encumbrances in sections handed over to the Contractor 2) Contractor’s delay to open up new working fronts
3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	3) Payment of Withholding tax for AUDIT FIRM was made 4)Payment of Withholding tax for consultant was made	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		17,595,018.764
	Total For Budget Output	17,595,018.764
	GoU Development	0.000
	External Financing	17,595,018.764
	Arrears	0.000
	AIA	0.000
	Total For Project	17,595,018.764
	GoU Development	0.000
	External Financing	17,595,018.764
	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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1490 Luwero - Butalangu Road

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

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

2)3No of Monitoring and supervision reports produced during mobilisation 3) Payment of WHT to consultant	1) Luwero – Butalangu (30km): Civil Works contract for the Upgrading of Luwero-Butalangu Road (29.72km) was signed on 6th April 2023 and contractor is mobilizing. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payment of withholding tax for the consultant was made	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	210,433.370
312131 Roads and Bridges - Acquisition	389,650.087
Total For Budget Output	600,083.457
GoU Development	394,465.087
External Financing	205,618.370
Arrears	0.000
AIA	0.000
Total For Project	600,083.457
GoU Development	394,465.087
External Financing	205,618.370
Arrears	0.000
AIA	0.000

Project:1536 Upgrading Kitala - Gerenge Road

Budget Output:260007 Road Construction and Upgrade

N/A

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

VOTE: 113 Uganda National Roads Authority (UNRA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1536 Upgrading Kitala - Gerenge 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:1546 Kisoro-Nkuringo-Rubugiri-Muko Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko. 2) 4km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna) 3) 3(No) of Monitoring and supervision reports produced	1) Kisoro-Nkuringo-Rubugiri-Muko Road: Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is ongoing and under negotiations. 2) Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): The Contract was signed on 27th January 2023 and commencement has not yet been issued pending the finalization of the design update by UNRA. The Contractor is currently mobilizing to start physical works. This includes the setup of the camp, quarry and asphalt plant at Km 95.	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

VOTE: 113 Uganda National Roads Authority (UNRA)

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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:1616 Retooling of Uganda National Roads Authority

Budget Output:000003 Facilities and Equipment Management

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

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

1)Payment for motor Vehicle Repair and Maintenance	1) Payment for motor vehicle repairs and maintenance was made	NA
2)Purchase of ICT software solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	2) Activity was not undertaken	Inadequate Budget release for Quarter one
NA	3) Payment for Furniture and Fixtures was made.	NA

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

Item	Spent
228002 Maintenance-Transport Equipment	500,000.002
312235 Furniture and Fittings - Acquisition	3,500.000
Total For Budget Output	503,500.002
GoU Development	503,500.002
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	503,500.002
GoU Development	503,500.002
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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)2.5km equivalents constructed on Moyo-Yumbe-Koboko Road 2)3(No) of Monitoring and supervision reports produced	1) Moyo-Yumbe-Koboko road: Procurement of civil Works contractor for the Upgrading of Koboko-Yumbe-Moyo Road (103.08km) is ongoing and Awaiting Bank’s “No-Objection”. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared	NA
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	4) Procurement of civil Works contractor for the Upgrading of Yumbe-Ure-Bridge Road (23.6Km) is ongoing and under evaluation	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		3,455.000
	Total For Budget Output	3,455.000
	GoU Development	3,455.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,455.000
	GoU Development	3,455.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Procurement of contract for civil works and supervision consultancy for Upgrading of Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road.	1) Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): Procurement of Civil Works contractor for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) is ongoing and under evaluation. 3) No Monitoring and Supervision reports 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
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road		
Budget Output:260007 Road construction and upgrade		
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 of contractor for Upgrading of Namagumba-Budadiri-Nalugugu Road (39Km) Project	1) Namagumba-Budadiri-Nalugugu Road (39km): Procurement of Civil Works contractor for the Upgrading of Namagumba-Budadiri-Nalugugu Road (39km) is ongoing and awaiting AfDB’s ‘No- Objection’.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,720.000
	Total For Budget Output	2,720.000
	GoU Development	2,720.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,720.000
	GoU Development	2,720.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1796 Proposed Upgrading of Katine Ochero (72.9km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Procurement and award of contract for Civil works and Supervision consultancy for Katine Ochero road project.	1) Upgrading of Katine Ochero (72.9km): procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaiting the Bank’s ‘No-Objection.	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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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
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)10km equivalents rehabilitated on Tororo – Mbale – Soroti (150.8 km) and Soroti – Dokolo – Lira - Kamdini road (189.4Km) 2)3No of Monitoring and supervision reports produced	1) Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Contractor is undertaking monthly performance based routine maintenance activities and management services as per contract and the road is in fair condition. Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): Routine maintenance has been ongoing for Lot 2A (Soroti – Dokolo – Lira section) is in a fair condition. Rehabilitation and improvement works on Lot 2B (Lira – Kamdini) are also ongoing with 27.4Km of Sub Base, 16.3Km of base course and 12 Km of asphalt on Lira – Kamdini and 12.4Km of DBM completed. Due to the increase in scope of the required Rehabilitation Works, an addendum to the Contract for lots 1 & 2 was prepared and signed on 28 September 2023. The revised scope involves full re-construction of the Lira-Kamdini section (66.5km), and strengthening of the Soroti-Lira Section (122.9km). 2) 3 (No.) of Monitoring and Supervision reports were prepared	The major works on this section are still under a “Stop Work” Order, since February 2022, pending clearance of Environment and Social safeguards documents.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1313 North Eastern Road-Corridor Asset Management Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,881,414.986
312131 Roads and Bridges - Acquisition		37,300,369.181
	Total For Budget Output	39,181,784.167
	GoU Development	4,807.852
	External Financing	39,176,976.315
	Arrears	0.000
	AIA	0.000
	Total For Project	39,181,784.167
	GoU Development	4,807.852
	External Financing	39,176,976.315
	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		
1)Payment of Final Account.	1) Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: 1.0% physical progress was attained during quarter one of FY 2023/24, representing 0.10 km-equivalents. Cumulatively, 99.50% physical progress for Addendum 2 has been attained since commenced, representing 9.75 km-equivalents. The pavement works have been completed and the contractor is currently working on the side drains and other ancillary works.	Lack of access at km 0+640 to complete the drainage structure. Several communications sent to Mbale City Council but no response was received. This is still pending.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		19,047,007.701
	Total For Budget Output	19,047,007.701

VOTE: 113 Uganda National Roads Authority (UNRA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1554 Nakalama-Tirinyi-Mbale Road		
	GoU Development	19,047,007.701
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	19,047,007.701
	GoU Development	19,047,007.701
	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) Payment of Retention and Final Account.	1) Masaka Town Roads II (9.3Km): 1.0% physical progress was attained during quarter one of FY 2023/24, representing 0.09 km-equivalents. Cumulatively, 98.0% physical progress has been attained since the project commenced, representing 9.11 km-equivalents. Construction of major civil works were substantially completed on 31st May 2023 and are under DLP which is expiring on 30th May 2024. The outstanding works (minor accesses and street lighting) are being undertaken during the DLP.	Project is still under DLP which is expiring on 30th May 2024
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		3,000.000
	Total For Budget Output	3,000.000
	GoU Development	3,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,000.000
	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

1)3.75km equivalents rehabilitated. 2)3(No) of Monitoring and supervision reports produced	1) 4.93% physical progress was attained during quarter one of FY 2023/24, representing 3.55 km-equivalents. Cumulatively, 42.04% physical progress has been attained since the project commenced, representing 30.27 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared	Delayed payment of the Contractor’s IPCs which has led to suspension of works for a period of two months.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

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

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

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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)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)2.5km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 2)3No of Monitoring and supervision reports produced	1) Overall, 3.42 km-equivalents were attained, for Busunju-Kiboga-Hoima Road (145Km) and Mityana-Mubende and Mubende town roads, during quarter one of FY 2023/24. Reconstruction of Mityana-Mubende and Mubende town roads: 3.17% physical progress was attained during quarter one of FY 2023/24, representing 3.17 km-equivalents. Cumulatively, 22.21% physical progress has been attained since the project commenced, representing 22.21 km-equivalents. Physical works along the main highway that involve benching and widening, earthworks, sub-base, Base & Asphalt construction are ongoing while earthworks up to sub-base on the Mityana Town Roads are also ongoing. Base layer and Asphalt Layer construction were done on Katakara – Naama Town road and Market street. 2) 3 (No.) of Monitoring and Supervision reports were prepared	Reconstruction of Mityana-Mubende and Mubende town roads: On 11th September 2023, the Contractor notified the Engineer of his suspension of all works on the road due to poor cash flow caused by delayed payment of IPCs
3) Mobilisation for rehabilitation works on Busunju-Kiboga-Hoima road	3) Busunju-Kiboga-Hoima Road (145Km): 0.17% physical progress was attained during quarter one of FY 2023/24, representing 0.25 km-equivalents. Cumulatively, 0.17% physical progress has been attained since the project commenced, representing 0.25 km-equivalents.	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

VOTE: 113 Uganda National Roads Authority (UNRA)

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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: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)2.25km equivalents rehabilitated on Alwii – Nebbi (33Km) and Upgrading of Packwach and Nebbi Town Roads 2) 2.25km equivalents rehabilitated on Olwiyo – Pakwach Road (62.5 km)	Overall, 8.22 km-equivalents were attained, for Alwii-Nebbi and Olwiyo-Pakwach Roads, during quarter one of FY 2023/24. 1) Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): 13.71% physical progress was attained during quarter one of FY 2023/24, representing 5.07 km-equivalents. Cumulatively, 42.07% physical progress has been attained since the project commenced, representing 15.57 km-equivalents. 2) Rehabilitation of Olwiyo - Pakwach Road (62.5km): 5.04% physical progress was attained during quarter one of FY 2023/24, representing 3.15 km-equivalents. Cumulatively, 11.55% physical progress has been attained since the project commenced, representing 7.22 km-equivalents.	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. Rehabilitation of Olwiyo - Pakwach Road (62.5km): The Right of way is being affected by delayed conclusion of the ESIS as most of the road length is through the Murchison Falls National Park and the Contractor was granted access and possession of site required for permanent works only for the road section outside the National Park. (First 20Km only).
3) Payment of advance for Karuma-Olwiyo road 4)3No of Monitoring and supervision reports produced	3) Payment of advance for Karuma-Olwiyo road was not made pending the availability of funding. 4) 3 (No.) of Monitoring and Supervision reports were prepared	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent

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Quarter 1

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	215,592,744.105
	Wage Recurrent	17,202,630.009
	Non Wage Recurrent	4,493,243.901
	GoU Development	71,014,496.128
	External Financing	122,882,374.067
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Quarter 1: 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)Overall, 1,260.51 Hectares of land for the infrastructure corridor acquired during FY 2023/24	20.079 Hectares of the Right of Way (Land) were acquired and 465 PAPs paid during quarter one of FY 2023/24.	
2)14.16 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km)	Hoima – Butiaba – Wanseko (111km): 0.267 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2023/24.	
3)202.35 Hectares of land for the infrastructure corridor acquired on Rwenkunya-Apac-Lira-Acholibur (252.5 Km) 4)20.23 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga-Wakiso road	3) Rwenkunya-Apac-Lira-Puranga (191km): 3.862 Hectares of land were acquired and 53 PAPs paid during quarter one of FY 2023/24. 4) Kira-Kasangati-Mattuga (21km): 1.443 Hectares of land were acquired and 76 PAPs paid during quarter one of FY 2023/24. Matugga – Semuto - Kapeeka (41Km): No Hectares of land were acquired and 4 PAPs paid during quarter one of FY 2023/24.	
5)58.68 Hectares of land for the infrastructure corridor acquired on Tourism roads 6)80.94 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo	6) Koboko - Yumbe – Moyo (105km): 2.062 Hectares of land were acquired and 32 PAPs paid during quarter one of FY 2023/24.	
7)46.54 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure 8)50.59 Hectares of land for the infrastructure corridor acquired on Tororo-Busia	7) Activity was not undertaken 8) Activity was not undertaken	
9)46.54 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass 10)2.02 Hectares of land for the infrastructure corridor acquired on Saaka Swamp crossing	10) Saaka Swamp crossing: 3.045 Hectares of land were acquired and 40 PAPs paid during quarter one of FY 2023/24.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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			
11)10.12 Hectares of land for the infrastructure corridor acquired on Access road to Gulu Logistics Hub 12)70.82 Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli		11) Gulu Logistics Hub (2.2km): 0.011 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2023/24.	
13)50.59 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri 14)50.59 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji		13) Activity was not undertaken 14) Activity was not undertaken	
15)101.17 Hectares of land for the infrastructure corridor acquired on Atiak-Kitgum 16)60.70 Hectares of land for the infrastructure corridor acquired on Kamuli-Bukungu		15) Activity was not undertaken 16) Activity was not undertaken	
17)20.23 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) 18)0.59 Hectares of land for the infrastructure corridor acquired on Jinja-Mbulamuti-Kamuli		17) Activity was not undertaken 18) Activity was not undertaken	
19)80.94 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga 20)40.47 Hectares of land for the infrastructure corridor acquired on Package 4-Lusalira-Nkongwe-Ssembabule		19) Activity was not undertaken 20) Activity was not undertaken	
21)Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya 22)Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya 23)Titling and gazetting of acquired land along transport corridors		21) Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya was made 22) Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya were paid	
26)Allowances (GMCs, Local Leaders) after engagements 27)Hire of Venue (chairs, projector, etc)		26) Allowances were paid to GMCs and local leaders after engagements 27) hire of venues for engagements was made	
28)Survey Equipments (Incl. purchase, calibration, repairs, etc) 29)Printing, Stationery, Photocopying and Binding		29) printing, stationary, photocopying and Binding were undertaken	
31)Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office, Kampala-Jinja Expressway. 32)Payment of social security and RBS for staff		31) Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office, Kampala-Jinja Expressway was made. 32) Payment of social security and RBS for staff was made.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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			
33)10 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road		33) Activity was not undertaken	
34)121.41 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road		34) Activity was not undertaken	
35)70.82 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road		35) Kapchorwa - Suam Road (77km): 0.672 Hectares of land were acquired and 51 PAPs paid during quarter one of FY 2023/24. Mubende-Kakumiro-Kagadi Road (107km): No Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2023/24. Najjanankumbi - Busabala (11Km): 0.663 Hectares of land were acquired and 51 PAPs paid during quarter one of FY 2023/24. Luwero – Butalangu (29.9Km): 2.765 Hectares of land were acquired and 40 PAPs paid during quarter one of FY 2023/24. Rukungiri-Kihihi-Ishasha/Kanungu (78.5km): 4.694 Hectares of land were acquired and 48 PAP paid during quarter one of FY 2023/24. Moroto-Lokitanyala (42km): 0.594 Hectares of land were acquired and 24 PAPs paid during quarter one of FY 2023/24. Busega-Mityana (57.2km): No Hectares of land were acquired and 24 PAPs paid since the start of FY 2023/24. Fort Portal-Kamwenge (66.2km): No Hectares of land were acquired and 1 PAP paid during quarter one of FY 2023/24.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,789,778.137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,693.901
212101 Social Security Contributions		1,183,698.672
223004 Guard and Security services		8,100.000
342111 Land - Acquisition		38,018,228.923
Total For Budget Output		41,148,499.633
GoU Development		41,148,499.633
External Financing		0.000
Arrears		0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1771 Land Acquisition Project II			
	AIA		0.000
	Total For Project		41,148,499.633
	GoU Development		41,148,499.633
	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: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2) Annual Licensing and Support Subscription for ICT Configuration Auditor suite. 3) Payment of phone bills		1)Activity was not undertaken 2)Activity was not undertaken 3)Payment of phone bills was made	
4)Payment for Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 5) Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.		4)Activity was not undertaken 5)Activity was not undertaken	
7)Payment for backup tapes 8) payment for Annual License Renewal for Wireless Access Points. 9) Payment for Licensing and Support Subscriptions for IT User Support solution. 10)Payment for printing services.		7) Activity was not undertaken 8) Activity was not undertaken 10) Payment for stationary, photocopying and printing services was made.	
11)Payment for online newspapers, 11,426 copies 12) Payment for 3,314items of assorted welfare 13) Payment for25,951 litres of fuel. 14)payment for Service and repair of 12No. vehicles. 15) Provision of Domestic and international courier-57 packages		11)Payment for online newspapers was made. 12)Payment for welfare items was made 14)payment for Service and repair of motor vehicles was made. 15)Payment of postage and courier services was made.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

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

16) Service and repair of24No. of kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection.	16) Activity was not undertaken 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises was paid. 18) Payment for Cleaning of office and garbage collection was made.
20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers 23) 1No. report from Annual stock take and asset verification.	20) Payment of property rates and property management expenses was made. 21) Payment for utility services (water and electricity) was made. 22) Payment of Allowances, gratuity, contract salaries, and medical expenses for staff was made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	29,496.968
221011 Printing, Stationery, Photocopying and Binding	100,000.000
222001 Information and Communication Technology Services.	92,354.516
222002 Postage and Courier	7,953.800
223001 Property Management Expenses	24,419.314
223002 Property Rates	12,225.579
223003 Rent-Produced Assets-to private entities	129,013.336
223004 Guard and Security services	283,104.701
223005 Electricity	33,387.982
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	72,177.086
228003 Maintenance-Machinery & Equipment Other than Transport	1,983.399
Total For Budget Output	801,116.681
Wage Recurrent	0.000
Non Wage Recurrent	801,116.681
Arrears	0.000
AIA	0.000
Total For Department	801,116.681
Wage Recurrent	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	801,116.681
	Arrears	0.000
	AIA	0.000

Department:004 Network Planning and Engineering

Budget Output:000089 Climate Change Mitigation

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

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

Payment for NEMA Fees.

Payment was made for NEMA Fees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09020301 Bankable projects Developed

Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)

1) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Matugga-Wakiso-Buloba (18km) and Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km)	1) Preliminary Design were ongoing for Atiak-Kitgum (128km) and Matugga-Wakiso-Buloba-Nsangi (40km).
2) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kapeeka Roads (188km), Kamuli-Kaliro-Pallisa (90Km) and Corner Kilak-Patongo-Abim-Kotido (110Km).	2) Feasibility Studies and Detailed Engineering Designs were ongoing for Kapeeka Roads (188km), Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) and Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km).
3) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga (54km).	3) Feasibility Studies and Detailed Engineering Designs were ongoing for Gulu-Opit-Rackoko Road (91km), Arua-Ure (54Km), Noko-Obongi-Adjumani (78Km) and Owaffa-Kubala-Kulikulinga (132) km.

VOTE: 113 Uganda National Roads Authority (UNRA)

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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)			
4) Feasibility Studies and Detailed Engineering Designs undertaken of the following road: Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road (30km), and Capacity Improvement of Bwaise-Matugga (13km).		4) Activity was not undertaken	
5) Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation projects prepared in preparation for civil works: Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km).		5) Draft Rehabilitation Designs were completed for Nebbi-Arua (80km).	
6) Periodic Maintenance Designs of the following road rehabilitation projects prepared: Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (37km), and Hoima-Kaiso-Tonya (91km).		6) Preliminary Designs were completed for Gayaza-Zirobwe (32km), Gayaza-Kalagi (20km) and Kampala-Gayaza (14km). Preliminary Maintenance Designs were completed for Fort Portal-Bundibugyo (103km) and Hoima-Kaiso-Tonya (91km). Draft detailed Maintenance designs are ongoing for Hoima-Kaiso-Tonya (91km).	
7) Road condition assessment for Kafu-Masindi (52km), Malaba/Busia-Jinja (175km), Namugongo-Seeta (15km), and Kabale-Kisoro (76km) roads undertaken		7) Reconnaissance and Road Condition Assessments were completed for Namugongo-Seeta (15km), Kabale-Kisoro (76km), Jinja-Bugiri-Malaba/Busia (175km) and Karuma-Masindi (52km).	
8) Feasibility Studies and Detailed Engineering Designs of the following Bridges projects undertaken: New Katunguru Bridge, Karuma Bridge and Masindi Port Bridge.		8) Design Update of Laropi Bridge was undertaken.	
9) Carry out 10 No Road Safety Audits/ Assessments 10) Undertake Detailed Designs for identified bottlenecks on the road network		9) Activity was not undertaken 10) Activity was not undertaken	
12)Payment for professional subscription 13)ICT Annual licence subscription		12) Activity was not undertaken	
14)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2Km)		14) Activity was not undertaken	
15)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km)		15) Activity was not undertaken	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)			
16)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Gulu-Opit-Rackocko Road (91km). 17) Feasibility Study to introduce Roadside Stations on the National Road Network		17) Facilitation of staff was made to undertake Geotechnical investigations for road designs, preliminary geotechnical investigations for road designs, road rehabilitation designs, reconnaissance and data collections for the preliminary designs of roads and bridges, and for Validation of detailed and preliminary road designs, among others.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
225203 Appraisal and Feasibility Studies for Capital Works			128,910.338
Total For Budget Output			128,910.338
Wage Recurrent			0.000
Non Wage Recurrent			128,910.338
Arrears			0.000
AIA			0.000
Total For Department			128,910.338
Wage Recurrent			0.000
Non Wage Recurrent			128,910.338
Arrears			0.000
AIA			0.000
Department:006 Internal Audit			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)Annual Financial and technical Audits facilitated. 2) IPCs and Land Acquisition batches reviewed before payment. 3) Four quarterly Financial Audit undertaken. 4) Four quarterly System's Audit undertaken.		1)Financial and technical Audits were facilitated during the quarter 2)IPCs and Land Acquisition batches were reviewed before payment 3)Quarterly Financial Audit was carried out 4)Quarterly System's Audit was carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
Department:007 Legal Services			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken.		4) Activity was not undertaken 5) Activity was not undertaken	
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) BOD members paid. 2) BOD Retainer fees for five (5) BOD members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.		NA	
4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211107 Boards, Committees and Council Allowances		44,000.000	
Total For Budget Output		44,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		44,000.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	44,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	44,000.000
	Arrears	0.000
	AIA	0.000

Department:008 Procurement

Budget Output:000007 Procurement and Disposal Services

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

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

1) 50No. of Bid notices advertised 2) Undertake annual Procurement conference	1)Advertising services for 12 Bid notices were paid for.
4)Procurement of contractors and supervision consultants for the following road projects Nabumali-Butaleja-Namutumba (72Km), Upgrading of Lions Swamp Crossing along Napak-Abim Road, and Namagumba-Budadiri-Nalugugu Road (39Km).	4) Procurement of contractor for Lions Swamp Crossing along Napak-Abim Road is at contract signature, awaiting for the confirmation of funding. Procurement of contractor for Namagumba-Budadiri-Nalugugu Road (39Km) is ongoing and Awaiting Bank’s ‘No- Objection’.
5)Procurement of contractors and supervision consultants for the following road projects Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika, Ishasha-Katunguru road (88km), Muko-Katuna Road (66.6 km), and Karenga-Kapedo-Kaboong Road (67.5km).	5) Procurement of contractor for Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika is ongoing while procurement of a consultant is at contract signature and awaiting for the confirmation of funds. Contract for Ishasha-Katunguru road (88km) was signed in Q4 of FY 2022/23. Procurement of consultant for Karenga-Kapedo-Kaboong Road (67.5km) is ongoing and at BEB.
6)Procurement of contractors and supervision consultants for the following road projects Kotido-Kaabong Road (69.6Km), Namagumba-Budadiri-Nalugugu Road (39Km), Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi, and Katine-Ochero road.	6) Procurement of contractor for Kotido-Kaabong Road (69.6Km) is at contract signature and awaiting for the confirmation of funds. Procurement of contractor for Namagumba-Budadiri-Nalugugu Road (39Km) is ongoing and awaiting the Bank’s ‘No- Objection’. Procurement of contractor for Kyenjojo-Bwizi-Rwamwanja-Kahunge/MparaBwizi is ongoing and under evaluation. Procurements of contractor and consultant for Katine-Ochero Road (69.3km) including the construction of 2.9kms of Town Roads in Kaberamaido and Kalaki Towns are ongoing and awaiting for the Bank’s ‘No- Objections’.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
7)Procurement of contractors and supervision consultants for the following road projects Masindi Port Bridge, Puranga-Acholibur (62km), Iganga-Bulopa-Kamuli Road (56.3km), and Kapeeka Roads (188km).	7) Procurement of consultancy Services for Design Review and Update of the proposed Construction of the Masindi Port Bridge is ongoing and before contracts committee. Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) was procured and is ongoing.	
8)Procurement of contractors for the following road projects Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km).	8) Procurement of supervision consultant for rehabilitation of Mbarara (Ishanyu)-Bwizibwera-Ibanda (65km) is ongoing and awaiting for Solicitor General’s clearance.	
9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojojo (89.3Km), Rehabilitation of Karuma-Olwiyo road (52km), and Rehabilitation of Nebbi-Arua road (64km).	9) Contract for Rehabilitation of Karuma-Olwiyo road (52km) was signed in Q4 of FY 2022/23 and awaits the allocation of funds. Rehabilitation designs for Nebbi-Arua road (64km) are ongoing before the commencement of procurement of contractor.	
10)Procurement of contractors for the following road projects: Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) and Rehabilitation of Gayaza-Kalagi road (21km).	10) Procurement of contractor for the Reconstruction of Masaka – Kyotera – Mutukula Road (89.5Km) and Rehabilitation of Nyendo – Villa Maria Road (11km) and Access Roads (7km) is ongoing and under bidding.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		34,440.938
Total For Budget Output		34,440.938
Wage Recurrent		0.000
Non Wage Recurrent		34,440.938
Arrears		0.000
AIA		0.000
Total For Department		34,440.938
Wage Recurrent		0.000
Non Wage Recurrent		34,440.938
Arrears		0.000
AIA		0.000
Department:009 Office of Executive Director		
Budget Output:000014 Administrative and Support Services		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Quarterly risk assessments undertaken 2)41 Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	1)Quarterly risk assessment carried was carried out and an annual risk report prepared 2) 41 Stakeholder engagements undertaken along Rukungiri-Kihihi-Ishasha/Kanungu, Nakiwogo Ferry landing site, Kira-Kasangati-Mattuga, Kapchorwa-Suam, Kitgum-Orom-Karenga, Sezibwa bridge, Natete-Nakawuka-Kasanje, AfDB’s appraisal of moyo-Afoji, Busega-Mpigi Expressway, Muyembe-Nakapiripirit, Luwero-Butalangu-Ngoma-Buryamusenyu, Lugogo Bridge, Kampala Flyover, and Najjanankumbi-Busabala road projects. A benchmarking visit by Kenya Highways Authority (KeNHA) was also held. 3)Investigations into reported cases of Non-compliance were carried out. 4) Coordination and monitoring of strategy execution was undertaken. An annual performance report for FY 2022/23 was prepared and presented to Senior Management during the Annual performance conference. A performance Agreement between UNRA and MoWT was also prepared and forwarded for signing.
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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
221009 Welfare and Entertainment	10,365.000
Total For Budget Output	10,365.000
Wage Recurrent	0.000
Non Wage Recurrent	10,365.000
Arrears	0.000
AIA	0.000
Total For Department	10,365.000
Wage Recurrent	0.000
Non Wage Recurrent	10,365.000
Arrears	0.000
AIA	0.000

Department:010 Human Resources

Budget Output:000005 Human Resource Management

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Payment of salaries for 1404 number of staff. 2) Medical expenses for staff paid 3) Workman's compensation paid	NA
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership for 347 staff paid 8) Recruitment of staff undertaken	NA

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	17,202,630.009
211104 Employee Gratuity	449,330.682
212101 Social Security Contributions	1,720,450.897
212102 Medical expenses (Employees)	1,184,785.115
221017 Membership dues and Subscription fees.	35,465.412
282104 Compensation to 3rd Parties	84,378.838
Total For Budget Output	20,677,040.953
Wage Recurrent	17,202,630.009
Non Wage Recurrent	3,474,410.944
Arrears	0.000
AIA	0.000
Total For Department	20,677,040.953
Wage Recurrent	17,202,630.009
Non Wage Recurrent	3,474,410.944
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 1

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

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

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

1)20km equivalents constructed on Atiak-Laropi road (66km)	1) 4.00% physical progress was attained during quarter one of FY 2023/24, representing 2.64 km-equivalents. Cumulatively, 81.0% physical progress has been attained since the project commenced, representing 53.46 km-equivalents.
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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	14,680.000
Total For Budget Output	14,680.000
GoU Development	14,680.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	14,680.000
GoU Development	14,680.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:0267 IMPROVEMENT FERRY SERVICES.

Budget Output:260005 Landing sites and ferry construction

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

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

1)Procurement and delivery of Rescue Boats 2)15% of Ferry works completed for Lake Buyonyi Ferry Equipment and landing sites	1) Lake Bunyonyi Ferries: Overall, 2% of works have been completed. The design was approved, contractor obtained a NEMA permit for the construction site, final approval CGV report was report, and IVD process of the PAPs commenced. landing site: The civil works contract was signed, however, it will commence after the Consultancy contract commences. Consultancy services contract was returned to AfDB for a No Objection.
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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		
3)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kabera maido(BKK) Ferries and Landing sites 4)Payment of accumulated arrears and retention for Sigulu Ferry Permanent Landing sites	2) Buyende – Kasilo - Kabera maido (BKK) ferry: 4% of works have been completed during quarter one of FY 2023/24. Overall, 55% of works have been completed. Construction of the Ferries is ongoing with Fabrication of stairs, full welding, ramp installation, and mobilization of additional materials ongoing. 10% of permanent landing site works have been completed during quarter one of FY 2023/24. Overall, 70.5% of landing site works have been completed. 3) Sigulu Ferry: 3.8% of permanent landing site works have been completed during quarter one of FY 2023/24. Overall, 98.4% of permanent landing site works have been completed. Bugala-Bubembe-Bunyama Islands Ferry Project: 14% of permanent landing site works have been completed since the start of FY 2023/24. Overall, 80% of landing site works have been completed.	
5)Procurement and payment for 95,156 litres of fuel for Ferries. 6)12(No) of Monitoring and Supervision reports produced	4) Procurement of fuel for Ferries was made, under two framework contracts 5) 3 (No.) of Monitoring and Supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	9,995.000	
Total For Budget Output	9,995.000	
GoU Development	9,995.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	9,995.000	
GoU Development	9,995.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)20km equivalents constructed on Kapchorwa-Suam road (77km) 2)12(No.) of Monitoring and Supervision reports produced		1) 5.16% physical progress was attained during quarter one of FY 2023/24, representing 3.77 km-equivalents. Cumulatively, 90.01% physical progress has been attained since the project commenced, representing 65.71 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		21,900.000
312131 Roads and Bridges - Acquisition		13,433,783.091
Total For Budget Output		13,455,683.091
GoU Development		21,900.000
External Financing		13,433,783.091
Arrears		0.000
AIA		0.000
Total For Project		13,455,683.091
GoU Development		21,900.000
External Financing		13,433,783.091
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 1

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

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

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

1)Payment of Final Account 2)3(No.) of Monitoring and Supervision reports produced	1) Bulima - Kabwoya Town Rds (3.1km) and weighbridge: Town Roads (3.1km) and weighbridge were substantially completed. Masindi and Kigumba Town Rds: Substantial completion was achieved on 15th June 2022 and DLP has ended. 2) 3 (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	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	888,134.274
312131 Roads and Bridges - Acquisition	3,500,000.000
Total For Budget Output	4,388,134.274
GoU Development	488,134.274
External Financing	3,900,000.000
Arrears	0.000
AIA	0.000
Total For Project	4,388,134.274
GoU Development	488,134.274
External Financing	3,900,000.000
Arrears	0.000
AIA	0.000

Project:1176 Hoima- Wanseko Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1176 Hoima- Wanseko Road			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 8km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) 2) 1km equivalents constructed on and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km)		Overall, 2.06 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter one of FY 2023/24. 1) Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): The project was substantially completed and is under Defects Liability Period. 2) Package 2- Hoima-Butiaba-Wanseko (111km): Works were substantially completed and DLP ended.	
3)4km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 4)15km 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): 0.13% physical progress was attained during quarter one of FY 2023/24, representing 0.12 km-equivalents. The project was substantially completed on 7 December 2022 and is under Defects Liability Period. Upgrading of selected town roads is ongoing and the physical progress by end of Sept was 0.23%. 4) Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongge-Lumegere-Sembabule (97km). Contract for civil works was signed on 12 September 2022 but is yet to commence. Financing Terms not yet concluded.	
5)15km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)16(No.) of Monitoring and Supervision reports produced		5) Package 5 - Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 2.00% physical progress was attained during quarter one of FY 2023/24, representing 1.94 km-equivalents. Cumulatively, 82.08% physical progress has been attained since the project commenced, representing 79.62 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) 4 (No.) of Monitoring and Supervision reports were prepared	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)			
1) 8km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) 2) 1km equivalents constructed on and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km)		NA	
3)4km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 4)15km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)		NA	
5)15km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)16(No.) of Monitoring and Supervision reports produced		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		18,040.000	
Total For Budget Output		18,040.000	
GoU Development		18,040.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		18,040.000	
GoU Development		18,040.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1274 Musita-Lumino-Busia/Majanji Road			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1274 Musita-Lumino-Busia/Majanji Road

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

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

1)10km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).	1) Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): 7.31% physical progress was attained during quarter one of FY 2023/24, representing 3.22 km-equivalents. Cumulatively, 38.03% physical progress has been attained since the project commenced, representing 16.73 km-equivalents.
2)12(No.) of Monitoring and Supervision reports produced	2) 3 (No.) of Monitoring and Supervision reports were prepared

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	26,395.000
Total For Budget Output	26,395.000
GoU Development	26,395.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	26,395.000
GoU Development	26,395.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1277 Kampala Nothern Bypass Phase 2

Budget Output:260007 Road Construction and upgrade

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

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

1) 3(No.) of Monitoring and supervision reports produced. 2)5 km equivalents rehabilitated for phase 1	1) 3 (No.) of Monitoring and Supervision reports were prepared 2) 21.78% physical progress was attained during quarter one of FY 2023/24, representing 4.57 km-equivalents. Cumulatively, 21.78% physical progress has been attained since the project commenced, representing 4.57 km-equivalents.
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1277 Kampala Nothern Bypass Phase 2

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

Budget Output:260007 Road construction and upgrade

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

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

1)10km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No.) of Monitoring and supervision reports produced.	1) Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 4.40% physical progress was attained during quarter one of FY 2023/24, representing 0.92 km-equivalents. Cumulatively, 38.82% physical progress has been attained since the project commenced, representing 8.15 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared
3)4km equivalents Rehabilitated on Matugga-Semutto-Kapeeka (41km)	3) Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads: Civil Works contract for the Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads was signed on 12th June 2023 and contractor is mobilizing.

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)10km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2)4km equivalents constructed on Kawuku-Bwerenga		Overall, 0.99 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter one of FY 2023/24. 1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 3.10% physical progress was attained during quarter one of FY 2023/24, representing 0.87 km-equivalents. Preparation of road Designs is ongoing and stands at 99%. Cumulatively, 29.20% physical progress has been attained since the project commenced, representing 8.18 km-equivalents. Preparation of road Designs is ongoing and stands at 99%. 2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): 1.49% physical progress was attained during quarter one of FY 2023/24, representing 0.12 km-equivalents. Cumulatively, 3.21% physical progress has been attained since the project commenced, representing 0.26 km-equivalents.	
3)12(No.) of Monitoring and supervision reports produced.		3) 3 (No.) of Monitoring and Supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
"1)10km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 12(No.) of Monitoring and supervision reports produced.	1) Upgrading Of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): 2.35% physical progress was attained during quarter one of FY 2023/24, representing 0.46 km-equivalents. Cumulatively, 2.35% physical progress has been attained since the project commenced, representing 0.46 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		15,954.000
	Total For Budget Output	15,954.000
	GoU Development	15,954.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	15,954.000
	GoU Development	15,954.000
	External Financing	0.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
"1)5km equivalents constructed on and DLP for Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km). 2)8(No) of Monitoring and supervision reports produced		1) 8.71% physical progress was attained during quarter one of FY 2023/24, representing 6.84 km-equivalents. Cumulatively, 98.16% physical progress has been attained since the project commenced, representing 77.06 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) 3 (No.) of Monitoring and Supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		8,831.432	
312131 Roads and Bridges - Acquisition		2,885,785.654	
Total For Budget Output		2,894,617.086	
GoU Development		8,831.432	
External Financing		2,885,785.654	
Arrears		0.000	
AIA		0.000	
Total For Project		2,894,617.086	
GoU Development		8,831.432	
External Financing		2,885,785.654	
Arrears		0.000	
AIA		0.000	
Project:1319 Kampala Flyover			
Budget Output:260001 Bridge construction			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1319 Kampala Flyover

PIAP Output: 09020101 Bridge constructed

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

1)Relocation of utilities for Lot2. 2)12(No) of Monitoring and supervision reports produced 3)Payment of PAYE to staff under consultant 4)DLP for Lot 1	2) 3(No) of Monitoring and supervision reports were produced 3) Payment of PAYE to staff under consultant was made 4)Cumulatively, 83.05% physical progress has been attained since the project commenced.
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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	50,000.000
225204 Monitoring and Supervision of capital work	2,492,377.114
312131 Roads and Bridges - Acquisition	14,649,251.401
Total For Budget Output	17,191,628.515
GoU Development	50,000.000
External Financing	17,141,628.515
Arrears	0.000
AIA	0.000
Total For Project	17,191,628.515
GoU Development	50,000.000
External Financing	17,141,628.515
Arrears	0.000
AIA	0.000

Project:1320 Construction of 66 Selected Bridges

Budget Output:260001 Bridge construction

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)			
1)Conclusion of Defects Liability Period and payment of Retention for the following 6 Bridges a) Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road		1 a) Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: All the three (3) bridges are substantially complete and in use by the public. The project is in Defects Notification Period since 06 September 2022. Contractor is executing outstanding works and snags at Kibimba (i.e. river training works and decommissioning of the traffic diversion).	
1)Conclusion of Defects Liability Period and payment of Retention for the following 6 Bridges b) Multi-cell box culvert at Ajeleik c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo D		1b) Multi Cell Box Culvert at Ajeleik: Project is substantially complete, under DLP and in use by public 1c) Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: Bridge structures and approach road works are substantially completed and are under DLP.	
2)15% bridge works constructed on the following 30 bridges a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road		2a) 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. Box culvert structures at Aca are complete but swamp filling was suspended due to delayed payment of IPCs. Revised project completion date is 23 January 2024. 2b) Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 7.03% physical progress was attained during quarter one of FY 2023/24. The main bridge is complete and Works are in Defects Notification Period since 5 September 2023.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)15% bridge works constructed on c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road		2c) Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: 13% physical progress was attained during quarter one of FY 2023/24. At Nametsimeri, fabrication of concrete pipe culverts is on progress. At Nabukhaya, Installation of cross culverts and approach road works are on progress. At Nambola, approach road works and the fabrication of concrete pipe culverts are on progress. At Khamitsaru, construction of 10m bridge is complete. At Sahana, construction of Bridge structure and Backfilling behind abutments are complete. At Rubongi, construction of Bridge structure is completed while preparatory works for approach roads are on progress.	
2)15% bridge works constructed on 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		2d) 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: 6.4% physical progress was attained during quarter one of FY 2023/24. Physical progress was 86.18% at Kajwenge Bridge, 56.91% at Rwembyo Bridge, and 38.53% at Kanyampara Bridge. Detailed design for Kiruruma, Maziba and Kamirwa are ongoing.	
2)15% bridge works constructed on e)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road		2e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 3.97% physical progress was attained during quarter one of FY 2023/24. Osu Bridge structure is complete, Bridge structure is complete while approach road works are on-going at Kochi Bridge. Excavation of foundations is on-going at Odrua Bridge.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)15% bridge works constructed on 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		2f) Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: 12.17% physical progress was attained during quarter one of FY 2023/24. At Nyabuswa (5x3m), Reinforcement fixing for top slab is in progress. At Mpanga (5x4m), Base slab is complete while construction of walls is in progress At Dunga (5x4m), Excavation for foundation is complete while Base slab construction is on progress. 2g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design is ongoing.	
2)15% bridge works constructed on 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		2h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Draft Detailed design report is at advance stage. Contractor has fully mobilized on site and diversion works are in progress. 2i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: 9% physical progress was attained during quarter one of FY 2023/24. Abutment base on Amuru side is complete while works on abutment and wing walls on Amuru side on-going.	
2)15% bridge works constructed on j)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k)Saaka Swamp Crossing in Pallisa		2j) Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was submitted, and comments were issued to the Contractor. The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and awaits the confirmation of funds. 2k)	
4)12(No) of Monitoring and supervision reports produced		4) 3 (No.) of Monitoring and Supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			19,825.000
312131 Roads and Bridges - Acquisition			9,187,769.081
Total For Budget Output			9,207,594.081

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges		
	GoU Development	9,207,594.081
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,207,594.081
	GoU Development	9,207,594.081
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)12(No) of Monitoring and supervision reports produced		1) 6.89% physical progress was attained during quarter one of FY 2023/24, representing 8.06 km-equivalents. Cumulatively, 38.13% physical progress has been attained since the project commenced, representing 44.61 km-equivalents. 2) 3 (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		293,916.660
312131 Roads and Bridges - Acquisition		20,988,909.532
	Total For Budget Output	21,282,826.192
	GoU Development	18,160.000
	External Financing	21,264,666.192
	Arrears	0.000
	AIA	0.000
	Total For Project	21,282,826.192
	GoU Development	18,160.000
	External Financing	21,264,666.192

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

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

1)25km equivalents constructed on Rwenkunya-Apac-Lira-Puranga (191Km).	1) Overall, 11.81 km-equivalents were attained on Rwenkunya-Apac-Lira-Puranga (191km) during quarter one of FY 2023/24. Lot 1: Rwenkunya-Apac (90.9km): 5.65% physical progress was attained during quarter one of FY 2023/24, representing 5.14 km-equivalents. Cumulatively, 27.98% physical progress has been attained since the project commenced, representing 25.43 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 6.67% physical progress was attained during quarter one of FY 2023/24, representing 6.68 km-equivalents. Cumulatively, 34.23% physical progress has been attained since the project commenced, representing 34.26 km-equivalents.
2)12(No) of Monitoring and supervision reports produced	
	2) 3 (No.) of Monitoring and Supervision reports were prepared

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	873,653.192
312131 Roads and Bridges - Acquisition	6,432,601.040
Total For Budget Output	7,306,254.232
GoU Development	27,357.066
External Financing	7,278,897.166
Arrears	0.000
AIA	0.000
Total For Project	7,306,254.232
GoU Development	27,357.066
External Financing	7,278,897.166
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)15km equivalents constructed on Moroto-Lokitanyala Road (42km). 2)12(No) of Monitoring and supervision reports produced		1) Moroto – Lokitanyala Road (42km): 9.64% physical progress was attained during quarter one of FY 2023/24, representing 4.05 km-equivalents. Cumulatively, 74.71% physical progress has been attained since the project commenced, representing 31.38 km-equivalents. 2) 3 (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
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1404 Kibuye -Busega- Mpigi		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1404 Kibuye -Busega- Mpigi

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

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

1)8km equivalents constructed on Busega-Mpigi. 2)12(No) of Monitoring and supervision reports produced	1) Kibuye - Busega - Mpigi Road (23.7 km): 5.20% physical progress was attained during quarter one of FY 2023/24, representing 1.23 km-equivalents. Cumulatively, 29.28% physical progress has been attained since the project commenced, representing 6.94 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared
3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	3) Payment of Withholding tax for AUDIT FIRM was made 4)Payment of Withholding tax for consultant was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312131 Roads and Bridges - Acquisition	17,595,018.764
Total For Budget Output	17,595,018.764
GoU Development	0.000
External Financing	17,595,018.764
Arrears	0.000
AIA	0.000
Total For Project	17,595,018.764
GoU Development	0.000
External Financing	17,595,018.764
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 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1490 Luwero - Butalangu Road

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

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

1)4km equivalents constructed on Luwero-Butalangu. 2)12No Monitoring and supervision reports 3)Payment of WHT to consultant	1) Luwero – Butalangu (30km): Civil Works contract for the Upgrading of Luwero-Butalangu Road (29.72km) was signed on 6th April 2023 and contractor is mobilizing. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payment of withholding tax for the consultant was made
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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	210,433.370
312131 Roads and Bridges - Acquisition	389,650.087
Total For Budget Output	600,083.457
GoU Development	394,465.087
External Financing	205,618.370
Arrears	0.000
AIA	0.000
Total For Project	600,083.457
GoU Development	394,465.087
External Financing	205,618.370
Arrears	0.000
AIA	0.000

Project:1536 Upgrading Kitala - Gerenge Road

Budget Output:260007 Road Construction and Upgrade

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1536 Upgrading Kitala - Gerenge Road		
	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: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract). 2) 16km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna) 3) 12(No) of Monitoring and supervision reports produced		1) Kisoro-Nkuringo-Rubugiri-Muko Road: Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is ongoing and under negotiations. 2) Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): The Contract was signed on 27th January 2023 and commencement has not yet been issued pending the finalization of the design update by UNRA. The Contractor is currently mobilizing to start physical works. This includes the setup of the camp, quarry and asphalt plant at Km 95.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

Project:1616 Retooling of Uganda National Roads Authority

Budget Output:000003 Facilities and Equipment Management

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

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

1)Payment for motor Vehicle Repair and Maintenance	1) Payment for motor vehicle repairs and maintenance was made
2)Purchase of ICT software solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	2) Activity was not undertaken
3) Payment for furniture and Fixtures	3) Payment for Furniture and Fixtures was made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
228002 Maintenance-Transport Equipment	500,000.002
312235 Furniture and Fittings - Acquisition	3,500.000
Total For Budget Output	503,500.002
GoU Development	503,500.002
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	503,500.002
GoU Development	503,500.002
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1657 Moyo-Yumbe-Koboko road

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

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

1)10km equivalents constructed on Moyo-Yumbe-Koboko Road 2)12(No) of Monitoring and supervision reports produced	1) Moyo-Yumbe-Koboko road: Procurement of civil Works contractor for the Upgrading of Koboko-Yumbe-Moyo Road (103.08km) is ongoing and Awaiting Bank’s “No- Objection”. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared
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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)

3)Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km). 4)8km equivalents constructed on Yumbe-Ure Road (23.6Km).	4) Procurement of civil Works contractor for the Upgrading of Yumbe-Ure-Bridge Road (23.6Km) is ongoing and under evaluation
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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	3,455.000
Total For Budget Output	3,455.000
GoU Development	3,455.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,455.000
GoU Development	3,455.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km/Mpara-Bwizi (37km)

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

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

1) Procurement and award of contract for civil works and supervision consultancy for Upgrading of Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi. 2) Payment for advance for the Contractor and supervision consultant. 3)3(No.) Monitoring reports produced	1) Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): Procurement of Civil Works contractor for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) is ongoing and under evaluation. 3) No Monitoring and Supervision reports were prepared
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Budget Output:260007 Road construction and upgrade

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 of contractor for Upgrading of Namagumba-Budadiri-Nalugugu Road (39Km) Project 2) 5km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) Project 3)3(No) of Monitoring and supervision reports produced	1) Namagumba-Budadiri-Nalugugu Road (39km): Procurement of Civil Works contractor for the Upgrading of Namagumba-Budadiri-Nalugugu Road (39km) is ongoing and awaiting AfDB's 'No- Objection'.
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		2,720.000	
Total For Budget Output		2,720.000	
GoU Development		2,720.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,720.000	
GoU Development		2,720.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1796 Proposed Upgrading of Katine Ochero (72.9km)			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) Procurement and award of contract for Civil works and Supervision consultancy for Katine Ochero road project. 2) Payment for advance for Contractor and supervision consultancy.		1) Upgrading of Katine Ochero (72.9km): procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaiting the Bank’s ‘No- Objection.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
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 on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km)		1) Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Contractor is undertaking monthly performance based routine maintenance activities and management services as per contract and the road is in fair condition. Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): Routine maintenance has been ongoing for Lot 2A (Soroti – Dokolo – Lira section) is in a fair condition. Rehabilitation and improvement works on Lot 2B (Lira – Kamdini) are also ongoing with 27.4Km of Sub Base, 16.3Km of base course and 12 Km of asphalt on Lira – Kamdini and 12.4Km of DBM completed. Due to the increase in scope of the required Rehabilitation Works, an addendum to the Contract for lots 1 & 2 was prepared and signed on 28 September 2023. The revised scope involves full re-construction of the Lira-Kamdini section (66.5km), and strengthening of the Soroti-Lira Section (122.9km).	
2)12No of Monitoring and supervision reports produced			
		2) 3 (No.) of Monitoring and Supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
225204 Monitoring and Supervision of capital work		1,881,414.986	
312131 Roads and Bridges - Acquisition		37,300,369.181	
Total For Budget Output		39,181,784.167	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1313 North Eastern Road-Corridor Asset Management Project		
	GoU Development	4,807.852
	External Financing	39,176,976.315
	Arrears	0.000
	AIA	0.000
	Total For Project	39,181,784.167
	GoU Development	4,807.852
	External Financing	39,176,976.315
	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		
1)Payment of Final Account.	1) Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: 1.0% physical progress was attained during quarter one of FY 2023/24, representing 0.10 km-equivalents. Cumulatively, 99.50% physical progress for Addendum 2 has been attained since commenced, representing 9.75 km-equivalents. The pavement works have been completed and the contractor is currently working on the side drains and other ancillary works.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		19,047,007.701
	Total For Budget Output	19,047,007.701
	GoU Development	19,047,007.701
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	19,047,007.701
	GoU Development	19,047,007.701
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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) Payment of Retention and Final Account.	1) Masaka Town Roads II (9.3Km): 1.0% physical progress was attained during quarter one of FY 2023/24, representing 0.09 km-equivalents. Cumulatively, 98.0% physical progress has been attained since the project commenced, representing 9.11 km-equivalents. Construction of major civil works were substantially completed on 31st May 2023 and are under DLP which is expiring on 30th May 2024. The outstanding works (minor accesses and street lighting) are being undertaken during the DLP.
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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	3,000.000
Total For Budget Output	3,000.000
GoU Development	3,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,000.000
GoU Development	3,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)15km equivalents rehabilitated. 2)12(No) Monitoring and supervision reports		1) 4.93% physical progress was attained during quarter one of FY 2023/24, representing 3.55 km-equivalents. Cumulatively, 42.04% physical progress has been attained since the project commenced, representing 30.27 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)10km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).	1) Overall, 3.42 km-equivalents were attained, for Busunju-Kiboga-Hoima Road (145Km) and Mityana-Mubende and Mubende town roads, during quarter one of FY 2023/24. Reconstruction of Mityana-Mubende and Mubende town roads: 3.17% physical progress was attained during quarter one of FY 2023/24, representing 3.17 km-equivalents. Cumulatively, 22.21% physical progress has been attained since the project commenced, representing 22.21 km-equivalents. Physical works along the main highway that involve benching and widening, earthworks, sub-base, Base & Asphalt construction are ongoing while earthworks up to sub-base on the Mityana Town Roads are also ongoing. Base layer and Asphalt Layer construction were done on Katakara – Naama Town road and Market street.	
2)12No of Monitoring and supervision reports produced		
3) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima		3) Busunju-Kiboga-Hoima Road (145Km): 0.17% physical progress was attained during quarter one of FY 2023/24, representing 0.25 km-equivalents. Cumulatively, 0.17% physical progress has been attained since the project commenced, representing 0.25 km-equivalents.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1)9km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Packwach and Nebbi Town Roads 2) 9km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km)		Overall, 8.22 km-equivalents were attained, for Alwii-Nebbi and Olwiyo-Pakwach Roads, during quarter one of FY 2023/24. 1) Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): 13.71% physical progress was attained during quarter one of FY 2023/24, representing 5.07 km-equivalents. Cumulatively, 42.07% physical progress has been attained since the project commenced, representing 15.57 km-equivalents. 2) Rehabilitation of Olwiyo - Pakwach Road (62.5km): 5.04% physical progress was attained during quarter one of FY 2023/24, representing 3.15 km-equivalents. Cumulatively, 11.55% physical progress has been attained since the project commenced, representing 7.22 km-equivalents.	
3) Payment of advance for Karuma-Olwiyo road and upgrading of 5km equivalents 4)12No of Monitoring and supervision reports produced		3) Payment of advance for Karuma-Olwiyo road was not made pending the availability of funding. 4) 3 (No.) of Monitoring and Supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	
GRAND TOTAL		215,592,744.105	
Wage Recurrent		17,202,630.009	
Non Wage Recurrent		4,493,243.901	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	71,014,496.128
	External Financing	122,882,374.067
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Quarter 2: 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:1278 Kampala-Jinja Expressway								
Budget Output:260012 Transport Infrastructure Corridor								
PIAP Output: 09040101 Infrastructure/utility corridor acquired								
Programme Intervention: 090401 Acquire infrastructure/utility corridors								
1)Procurement of civil works contractor			1)Procurement of civil works contractor			1)Procurement of civil works contractor		
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)Overall, 1,260.51 Hectares of land for the infrastructure corridor acquired during FY 2023/24			1)Overall, 315.1275 Hectares of land for the infrastructure corridor acquired during the Quarter			1)Overall, 315.1275 Hectares of land for the infrastructure corridor acquired during the Quarter		
2)14.16 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km)			2)3.54 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km)			2)3.54 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km)		
3)202.35 Hectares of land for the infrastructure corridor acquired on Rwenkanye-Apac-Lira-Acholibur (252.5 Km) 4)20.23 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga-Wakiso road			3)50.59 Hectares of land for the infrastructure corridor acquired on Rwenkanye-Apac-Lira-Acholibur (252.5 Km) 4)5.06 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga-Wakiso road			3)50.59 Hectares of land for the infrastructure corridor acquired on Rwenkanye-Apac-Lira-Acholibur (252.5 Km) 4)5.06 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga-Wakiso road		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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		
5)58.68 Hectares of land for the infrastructure corridor acquired on Tourism roads 6)80.94 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo	5) 14.67 Hectares of land for the infrastructure corridor acquired on Tourism roads 6) 20.24 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo	5) 14.67 Hectares of land for the infrastructure corridor acquired on Tourism roads 6) 20.24 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo
7)46.54 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure 8)50.59 Hectares of land for the infrastructure corridor acquired on Tororo-Busia	7) 11.64 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure 8) 12.65 Hectares of land for the infrastructure corridor acquired on Tororo-Busia	7) 11.64 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure 8) 12.65 Hectares of land for the infrastructure corridor acquired on Tororo-Busia
9)46.54 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass 10)2.02 Hectares of land for the infrastructure corridor acquired on Saaka Swamp crossing	9) 11.64 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass	9) 11.64 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass
11)10.12 Hectares of land for the infrastructure corridor acquired on Access road to Gulu Logistics Hub 12)70.82 Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli	11) 2.53 Hectares of land for the infrastructure corridor acquired on Access road to Gulu Logistics Hub 12) 17.71Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli	11) 2.53 Hectares of land for the infrastructure corridor acquired on Access road to Gulu Logistics Hub 12) 17.71Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli
13)50.59 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri 14)50.59 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji	13) 12.65 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri 14) 12.65 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji	13) 12.65 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri 14) 12.65 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji
15)101.17 Hectares of land for the infrastructure corridor acquired on Atiak-Kitgum 16)60.70 Hectares of land for the infrastructure corridor acquired on Kamuli-Bukungu	15) 25.29 Hectares of land for the infrastructure corridor acquired on Atiak-Kitgum 16) 15.18 Hectares of land for the infrastructure corridor acquired on Kamuli-Bukungu	15) 25.29 Hectares of land for the infrastructure corridor acquired on Atiak-Kitgum 16) 15.18 Hectares of land for the infrastructure corridor acquired on Kamuli-Bukungu
17)20.23 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) 18)0.59 Hectares of land for the infrastructure corridor acquired on Jinja-Mbulamuti-Kamuli	17) 5.06 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km)	17) 5.06 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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		
19)80.94 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga 20)40.47 Hectares of land for the infrastructure corridor acquired on Package 4-Lusalira-Nkonge-Ssembabule	19) 20.24 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga 20) 10.12 Hectares of land for the infrastructure corridor acquired on Package 4-Lusalira-Nkonge-Ssembabule	19) 20.24 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga 20) 10.12 Hectares of land for the infrastructure corridor acquired on Package 4-Lusalira-Nkonge-Ssembabule
21)Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya 22)Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya 23)Titling and gazetting of acquired land along transport corridors	21) Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya 22) Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya 23) Titling and gazetting of acquired land along transport corridors	21) Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya 22) Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya 23) Titling and gazetting of acquired land along transport corridors
26)Allowances (GMCs, Local Leaders) after engagements 27)Hire of Venue (chairs, projector, etc)	26) Allowances (GMCs, Local Leaders) after engagements 27) Hire of Venue (chairs, projector, etc)	26) Allowances (GMCs, Local Leaders) after engagements 27) Hire of Venue (chairs, projector, etc)
28)Survey Equipments (Incl. purchase, calibration, repairs, etc) 29)Printing, Stationery, Photocopying and Binding	28)Survey Equipments (Incl. purchase, calibration, repairs, etc) 29)Printing, Stationery, Photocopying and Binding	28)Survey Equipments (Incl. purchase, calibration, repairs, etc) 29)Printing, Stationery, Photocopying and Binding
31)Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office, Kampala-Jinja Expressway. 32)Payment of social security and RBS for staff	31)Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office, Kampala-Jinja Expressway. 32)Payment of social security and RBS for staff	31)Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office, Kampala-Jinja Expressway. 32)Payment of social security and RBS for staff
33)10 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road	33)2.5 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road	33)2.5 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road
34)121.41 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road	34)40.47 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road	34)40.47 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road
35)70.82 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road	35)30.35 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road	35)30.35 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:03		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
Department:003 Corporate Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2) Annual Licensing and Support Subscription for ICT Configuration Auditor suite. 3) Payment of phone bills	1)Payment for Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2)Payment for Annual Licensing and Support Subscription for ICT Configuration Auditor suite 3)Payment of phone bills	1)Payment for Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2)Payment for Annual Licensing and Support Subscription for ICT Configuration Auditor suite 3)Payment of phone bills
4)Payment for Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 5) Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.	4)Payment for Licensing and Support Subscription for Website Attack Protection + SSL Certificate Renewals - 2nd Year Subscription. 5)Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.	4)Payment for Licensing and Support Subscription for Website Attack Protection + SSL Certificate Renewals - 2nd Year Subscription. 5)Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.
7)Payment for backup tapes 8) payment for Annual License Renewal for Wireless Access Points. 9) Payment for Licensing and Support Subscriptions for IT User Support solution. 10)Payment for printing services.	7)Payment for backup tapes made 8)Annual License Renewal for Wireless Access Points paid. 9)Licensing and Support Subscriptions for IT User Support solution, 10)Payment for photocopying and printing services.	7)Payment for backup tapes made 8)Annual License Renewal for Wireless Access Points paid. 9)Licensing and Support Subscriptions for IT User Support solution, 10)Payment for photocopying and printing services.
11)Payment for online newspapers, 11,426 copies 12) Payment for 3,314items of assorted welfare 13) Payment for25,951 litres of fuel. 14)payment for Service and repair of 12No. vehicles. 15) Provision of Domestic and international courier-57 packages	11)Payment for online newspapers, 2,856. 12)Payment for 828 assorted welfare items 13)Payment for 6,487.75 litres of fuel. 14)payment for Service and repair of 12No. vehicles. 15)Provision of Domestic and international courier-14 packages.	11)Payment for online newspapers, 2,856. 12)Payment for 828 assorted welfare items 13)Payment for 6,487.75 litres of fuel. 14)payment for Service and repair of 12No. vehicles. 15)Provision of Domestic and international courier-14 packages.
16) Service and repair of24No. of kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection.	16)Service and repair of 6 No. kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection	16)Service and repair of 6 No. kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000004 Finance and Accounting								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers 23) 1No. report from Annual stock take and asset verification.			20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers			20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers		
Department:004 Network Planning and Engineering								
Budget Output:000089 Climate Change Mitigation								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
Payment for NEMA Fees.			Payment for NEMA Fees.			Payment for NEMA Fees.		
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 Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Matugga-Wakiso-Buloba (18km) and Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km			1) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Matugga-Wakiso-Buloba (18km) and Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km).			1) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Matugga-Wakiso-Buloba (18km) and Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km).		
2) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kapeeka Roads (188km), Kamuli-Kaliro-Pallisa (90Km) and Corner Kilak-Patongo-Abim-Kotido (110Km).			2) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kapeeka Roads (188km), Kamuli-Kaliro-Pallisa (90Km) and Corner Kilak-Patongo-Abim-Kotido (110Km).			2) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kapeeka Roads (188km), Kamuli-Kaliro-Pallisa (90Km) and Corner Kilak-Patongo-Abim-Kotido (110Km).		
3) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga (54km).			3) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga (54km).			3) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga (54km).		

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Quarter 1

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)		
4) Feasibility Studies and Detailed Engineering Designs undertaken of the following road: Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road (30km), and Capacity Improvement of Bwaise-Matugga (13km).	4) Feasibility Studies and Detailed Engineering Designs undertaken of the following road: Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road (30km), and Capacity Improvement of Bwaise-Matugga (13km).	4) Feasibility Studies and Detailed Engineering Designs undertaken of the following road: Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road (30km), and Capacity Improvement of Bwaise-Matugga (13km).
5) Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation projects prepared in preparation for civil works: Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km).	5) Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation projects prepared in preparation for civil works: Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km).	5) Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation projects prepared in preparation for civil works: Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km).
6) Periodic Maintenance Designs of the following road rehabilitation projects prepared: Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (37km), and Hoima-Kaiso-Tonya (91km).	6) Periodic Maintenance Designs of the following road rehabilitation projects prepared: Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (37km), and Hoima-Kaiso-Tonya (91km).	6) Periodic Maintenance Designs of the following road rehabilitation projects prepared: Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (37km), and Hoima-Kaiso-Tonya (91km).
7) Road condition assessment for Kafu-Masindi (52km), Malaba/Busia-Jinja (175km), Namugongo-Seeta (15km), and Kabale-Kisoro (76km) roads undertaken	7) Road condition assessment for Kafu-Masindi (52km), Malaba/Busia-Jinja (175km), Namugongo-Seeta (15km), and Kabale-Kisoro (76km) roads undertaken	7) Road condition assessment for Kafu-Masindi (52km), Malaba/Busia-Jinja (175km), Namugongo-Seeta (15km), and Kabale-Kisoro (76km) roads undertaken
8) Feasibility Studies and Detailed Engineering Designs of the following Bridges projects undertaken: New Katunguru Bridge, Karuma Bridge and Masindi Port Bridge.	8) Feasibility Studies and Detailed Engineering Designs of the following Bridges projects undertaken: New Katunguru Bridge, Karuma Bridge and Masindi Port Bridge.	8) Feasibility Studies and Detailed Engineering Designs of the following Bridges projects undertaken: New Katunguru Bridge, Karuma Bridge and Masindi Port Bridge.
9) Carry out 10 No Road Safety Audits/ Assessments 10) Undertake Detailed Designs for identified bottlenecks on the road network	9) Carry out 10 No Road Safety Audits/ Assessments 10) Undertake Detailed Designs for identified bottlenecks on the road network	9) Carry out 10 No Road Safety Audits/ Assessments 10) Undertake Detailed Designs for identified bottlenecks on the road network
12)Payment for professional subscription 13)ICT Annual licence subscription	12)Payment for professional subscription 13)ICT Annual licence subscription	12)Payment for professional subscription 13)ICT Annual licence subscription

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)		
14)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2Km)	14)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2Km)	14)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2Km)
15)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km)	15)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km)	15)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km)
16)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Gulu-Opit-Rackocko Road (91km). 17) Feasibility Study to introduce Roadside Stations on the National Road Network	16)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Gulu-Opit-Rackocko Road (91km). 17) Feasibility Study to introduce Roadside Stations on the National Road Network	16)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Gulu-Opit-Rackocko Road (91km). 17) Feasibility Study to introduce Roadside Stations on the National Road Network
Department:006 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Annual Financial and technical Audits facilitated. 2) IPCs and Land Acquisition batches reviewed before payment. 3) Four quarterly Financial Audit undertaken. 4) Four quarterly System's Audit undertaken.	1)Financial and technical Audits facilitated 2)IPCs and Land Acquisition batches reviewed before payment 3)Quarterly Financial Audit carried out 4)Quarterly System's Audit carried out	1)Financial and technical Audits facilitated 2)IPCs and Land Acquisition batches reviewed before payment 3)Quarterly Financial Audit carried out 4)Quarterly System's Audit carried out
Department:007 Legal Services		

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Budget Output:000012 Legal and Advisory Services					
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken.		5.Bailiff services paid 6.BOD Retreat for six(6) BOD Members undertaken		5.Bailiff services paid 6.BOD Retreat for six(6) BOD Members undertaken	
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) BOD members paid. 2) BOD Retainer fees for five (5) BOD 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.Retainer fees for six (6) Board Members paid		NA	
4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken.		5.Bailiff services paid 6.BOD Retreat for six(6) BOD Members undertaken		NA	
Department:008 Procurement					
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) 50No. of Bid notices advertised 2) Undertake annual Procurement conference		1)Advertising services for 12 Bid notices paid 2) Annual Procurement conference undertaken		1)Advertising services for 12 Bid notices paid 2) Annual Procurement conference undertaken	
4)Procurement of contractors and supervision consultants for the following road projects Nabumali-Butaleja-Namutumba (72Km), Upgrading of Lions Swamp Crossing along Napak-Abim Road, and Namagumba-Budadiri-Nalugugu Road (39Km).		4)Procurement of contractors and supervision consultants for the following road projects Nabumali-Butaleja-Namutumba (72Km), Upgrading of Lions Swamp Crossing along Napak-Abim Road, and Namagumba-Budadiri-Nalugugu Road (39Km).		4)Procurement of contractors and supervision consultants for the following road projects Nabumali-Butaleja-Namutumba (72Km), Upgrading of Lions Swamp Crossing along Napak-Abim Road, and Namagumba-Budadiri-Nalugugu Road (39Km).	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
5)Procurement of contractors and supervision consultants for the following road projects Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika, Ishasha-Katunguru road (88km), Muko-Katuna Road (66.6 km), and Karenga-Kapedo-Kaboong Road (67.5km).	5)Procurement of contractors and supervision consultants for the following road projects Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika, Ishasha-Katunguru road (88km), Muko-Katuna Road (66.6 km), and Karenga-Kapedo-Kaboong Road (67.5km).	5)Procurement of contractors and supervision consultants for the following road projects Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika, Ishasha-Katunguru road (88km), Muko-Katuna Road (66.6 km), and Karenga-Kapedo-Kaboong Road (67.5km).
6)Procurement of contractors and supervision consultants for the following road projects Kotido-Kaabong Road (69.6Km), Namagumba-Budadiri-Nalugugu Road (39Km), Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi, and Katine-Ochero road.	6)Procurement of contractors and supervision consultants for the following road projects Kotido-Kaabong Road (69.6Km), Namagumba-Budadiri-Nalugugu Road (39Km), Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi, and Katine-Ochero road.	6)Procurement of contractors and supervision consultants for the following road projects Kotido-Kaabong Road (69.6Km), Namagumba-Budadiri-Nalugugu Road (39Km), Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi, and Katine-Ochero road.
7)Procurement of contractors and supervision consultants for the following road projects Masindi Port Bridge, Puranga-Acholibur (62km), Iganga-Bulopa-Kamuli Road (56.3km), and Kapeeka Roads (188km).	7)Procurement of contractors and supervision consultants for the following road projects Masindi Port Bridge, Puranga-Acholibur (62km), Iganga-Bulopa-Kamuli Road (56.3km), and Kapeeka Roads (188km).	7)Procurement of contractors and supervision consultants for the following road projects Masindi Port Bridge, Puranga-Acholibur (62km), Iganga-Bulopa-Kamuli Road (56.3km), and Kapeeka Roads (188km).
8)Procurement of contractors for the following road projects Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km).	8)Procurement of contractors for the following road projects Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km).	8)Procurement of contractors for the following road projects Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km).
9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojojo (89.3Km), Rehabilitation of Karuma-Olwiyo road (52km), and Rehabilitation of Nebbi-Arua road (64km).	9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojojo (89.3Km), Rehabilitation of Karuma-Olwiyo road (52km), and Rehabilitation of Nebbi-Arua road (64km).	9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojojo (89.3Km), Rehabilitation of Karuma-Olwiyo road (52km), and Rehabilitation of Nebbi-Arua road (64km).
10)Procurement of contractors for the following road projects: Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) and Rehabilitation of Gayaza-Kalagi road (21km).	10)Procurement of contractors for the following road projects Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) and Rehabilitation of Gayaza-Kalagi road (21km).	10)Procurement of contractors for the following road projects Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) and Rehabilitation of Gayaza-Kalagi road (21km).
Department:009 Office of Executive Director		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Quarterly risk assessments undertaken 2)41 Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	1)Quarterly risk assessment carried out 2)Hold stakeholder engagements held 3)Investigations into reported cases of Non-compliance carried out. 4.Coordination and monitoring of strategy execution undertaken	1)Quarterly risk assessment carried out 2)Hold stakeholder engagements held 3)Investigations into reported cases of Non-compliance carried out. 4.Coordination and monitoring of strategy execution undertaken
Department:010 Human Resources		
Budget Output:000005 Human Resource Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of salaries for 1404 number of staff. 2) Medical expenses for staff paid 3) Workman's compensation paid	1.Salaries for 1404 staff paid 2.Medical expenses for staff paid 4.Social Security contributions paid 5.Gratuity expense for Contract staff paid	1.Salaries for 1404 staff paid 2.Medical expenses for staff paid 4.Social Security contributions paid 5.Gratuity expense for Contract staff paid
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership for 347 staff paid 8) Recruitment of staff undertaken	6.Incapacity, death benefits and funeral expenses for staff paid 7.Annual subscription fees for professional membership paid	6.Incapacity, death benefits and funeral expenses for staff paid 7.Annual subscription fees for professional membership paid
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Procurement of consultant to undertake HIV/AIDS mainstream across UNRA offices.	Procurement of consultant to undertake HIV/AIDS mainstream across UNRA offices.	Procurement of consultant to undertake HIV/AIDS mainstream across UNRA offices.
<i>Develoment Projects</i>		

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Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)20km equivalents constructed on Atiak-Laropi road (66km)	1)5km equivalents constructed on Atiak-Laropi road (66km)	1)5km equivalents constructed on Atiak-Laropi road (66km)
Project:0267 IMPROVEMENT FERRY SERVICES.		
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1)Procurement and delivery of Rescue Boats 2)15% of Ferry works completed for Lake Buyonyi Ferry Equipment and landing sites	1)3.75% of Ferry works completed for Lake Buyonyi Ferry Equipment.	1)3.75% of Ferry works completed for Lake Buyonyi Ferry Equipment.
3)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 4)Payment of accumulated arrears and retention for Sigulu Ferry Permanent Landing sites	NA	NA
5)Procurement and payment for 95,156 litres of fuel for Ferries. 6)12(No) of Monitoring and Supervision reports produced	4)Procurement and payment for 23,789 litres of fuel for Ferries 5)3(No) of Monitoring and Supervision reports produced	4)Procurement and payment for 23,789 litres of fuel for Ferries 5)3(No) of Monitoring and Supervision reports produced
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)20km equivalents constructed on Kapchorwa-Suam road (77km) 2)12(No.) of Monitoring and Supervision reports produced	1)5km equivalents constructed on Kapchorwa-Suam road (77km) 2)3(No.) of Monitoring and Supervision reports produced	1)5km equivalents constructed on Kapchorwa-Suam road (77km) 2)3(No.) of Monitoring and Supervision reports produced

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road					
Budget Output:260007 Road construction and upgrade					
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1)Payment of Final Account 2)3(No.) of Monitoring and Supervision reports produced		NA		NA	
Project:1176 Hoima- Wanseko Road					
Budget Output:260007 Road construction and upgrade					
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) 8km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) 2) 1km equivalents constructed on and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km)		1) 4km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)		1) 4km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)	
3)4km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 4)15km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)		3)2km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 4)3.75km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)		3)2km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 4)3.75km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)	
5)15km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)16(No.) of Monitoring and Supervision reports produced		5)3.75km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)4(No.) of Monitoring and Supervision reports produced		5)3.75km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)4(No.) of Monitoring and Supervision reports produced	

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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) 8km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) 2) 1km equivalents constructed on and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km)			1) 4km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)			NA		
3)4km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 4)15km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)			3)2km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 4)3.75km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)			NA		
5)15km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)16(No.) of Monitoring and Supervision reports produced			5)3.75km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)4(No.) of Monitoring and Supervision reports produced			NA		
Project:1274 Musita-Lumino-Busia/Majanji Road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1)10km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).			1)2.5km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).			1)2.5km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).		
2)12(No.) of Monitoring and Supervision reports produced			2)3(No.) of Monitoring and supervision reports produced.			2)3(No.) of Monitoring and supervision reports produced.		

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1277 Kampala Nothern Bypass Phase 2					
Budget Output:260007 Road Construction and upgrade					
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) 3(No.) of Monitoring and supervision reports produced. 2)5 km equivalents rehabilitated for phase 1		2)1.25 km equivalents rehabilitated for phase 1		2)1.25 km equivalents rehabilitated for phase 1	
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi					
Budget Output:260007 Road construction and upgrade					
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1)10km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No.) of Monitoring and supervision reports produced.		1)2.5km equivalents constructed on Kira-Kasangati-Matugga road 2) 3(No.) of Monitoring and supervision reports produced.		1)2.5km equivalents constructed on Kira-Kasangati-Matugga road 2) 3(No.) of Monitoring and supervision reports produced.	
3)4km equivalents Rehabilitated on Matugga-Semutto-Kapeeka (41km)		3)Mobilisation for Matugga-Semutto-Kapeeka (41km)		3)Mobilisation for Matugga-Semutto-Kapeeka (41km)	
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta					
Budget Output:260007 Road construction and upgrade					
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1)10km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2)4km equivalents constructed on Kawuku-Bwerenga		1)2.5km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2)1km equivalents constructed on Kawuku-Bwerenga		1)2.5km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2)1km equivalents constructed on Kawuku-Bwerenga	
3)12(No.) of Monitoring and supervision reports produced.		3)3(No.) of Monitoring and supervision reports produced.		3)3(No.) of Monitoring and supervision reports produced.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
"1)10km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 12(No.) of Monitoring and supervision reports produced.	1)2.5km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 3(No.) of Monitoring and supervision reports produced.	1)2.5km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 3(No.) of Monitoring and supervision reports produced.
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
"1)5km equivalents constructed on and DLP for Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km). 2)8(No) of Monitoring and supervision reports produced	1)2.5km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km). 2)3(No) of Monitoring and supervision reports produced	1)2.5km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km). 2)3(No) of Monitoring and supervision reports produced
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)Relocation of utilities for Lot2. 2)12(No) of Monitoring and supervision reports produced 3)Payment of PAYE to staff under consultant 4)DLP for Lot 1	2)3(No) of Monitoring and supervision reports produced 3)Payment of PAYE to staff under consultant 4)DLP for Lot 1	2)3(No) of Monitoring and supervision reports produced 3)Payment of PAYE to staff under consultant 4)DLP for Lot 1

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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)Conclusion of Defects Liability Period and payment of Retention for the following 6 Bridges a) Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	1)Conclusion of Defects Liability Period and payment of Retention for a) Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	1)Conclusion of Defects Liability Period and payment of Retention for a) Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road
1)Conclusion of Defects Liability Period and payment of Retention for the following 6 Bridges b) Multi-cell box culvert at Ajeleik c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo D	1)Conclusion of Defects Liability Period and payment of Retention for b) Multi-cell box culvert at Ajeleik c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road In Moyo	1)Conclusion of Defects Liability Period and payment of Retention for b) Multi-cell box culvert at Ajeleik c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road In Moyo
2)15% bridge works constructed on the following 30 bridges a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2)3.75% bridge works constructed on the following bridges a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2)3.75% bridge works constructed on the following bridges a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road
2)15% bridge works constructed on c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	2)3.75% bridge works constructed on the following bridges c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	2)3.75% bridge works constructed on the following bridges c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road
2)15% bridge works constructed on 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)3.75% bridge works constructed on the following bridges 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)3.75% bridge works constructed on the following bridges 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

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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)		
2)15% bridge works constructed on e)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road	2)3.75% bridge works constructed on the following bridges e)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road	2)3.75% bridge works constructed on the following bridges e)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road
2)15% bridge works constructed on 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	2)3.75% bridge works constructed on the following bridges 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	2)3.75% bridge works constructed on the following bridges 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
2)15% bridge works constructed on 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)3.75% bridge works constructed on the following bridges 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)3.75% bridge works constructed on the following bridges 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)15% bridge works constructed on j)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k)Saaka Swamp Crossing in Pallisa	2)3.75% bridge works constructed on the following bridges j)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k)Saaka Swamp Crossing in Pallisa	2)3.75% bridge works constructed on the following bridges j)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k)Saaka Swamp Crossing in Pallisa
4)12(No) of Monitoring and supervision reports produced	4)3(No) of Monitoring and supervision reports produced	4)3(No) of Monitoring and supervision reports produced

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Annual Plans		Quarter's Plan	Revised Plans
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)12(No) of Monitoring and supervision reports produced	1)6.25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)3(No) of Monitoring and supervision reports produced	1)6.25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)3(No) of Monitoring and supervision reports produced	
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)25km equivalents constructed on Rwenkunya-Apac-Lira-Puranga (191Km). 2)12(No) of Monitoring and supervision reports produced	1)6.25km equivalents constructed on Rwenkunya - Apac - Lira –Puranga (191Km). 2)3(No) of Monitoring and supervision reports produced	1)6.25km equivalents constructed on Rwenkunya - Apac - Lira –Puranga (191Km). 2)3(No) of Monitoring and supervision reports produced	
Project:1403 Soroti -Katakwi- Moroto -Lokitanyala Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)15km equivalents constructed on Moroto-Lokitanyala Road (42km). 2)12(No) of Monitoring and supervision reports produced	1)3.75km equivalents constructed on Moroto-Lokitanyala Road (42km). 2)3(No) of Monitoring and supervision reports produced	1)3.75km equivalents constructed on Moroto-Lokitanyala Road (42km). 2)3(No) of Monitoring and supervision reports produced	
Project:1404 Kibuye -Busega- Mpigi			
Budget Output:260007 Road Construction and Upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)8km equivalents constructed on Busega-Mpigi. 2)12(No) of Monitoring and supervision reports produced	1)2km equivalents constructed on Busega-Mpigi. 2)3(No) of Monitoring and supervision reports produced	1)2km equivalents constructed on Busega-Mpigi. 2)3(No) of Monitoring and supervision reports produced	

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Annual Plans		Quarter's Plan	Revised Plans
Project:1404 Kibuye -Busega- Mpigi			
Budget Output:260007 Road Construction and Upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	
Project:1490 Luwero - Butalangu Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)4km equivalents constructed on Luwero-Butalangu. 2)12No Monitoring and supervision reports 3)Payment of WHT to consultant	2)3No of Monitoring and supervision reports produced during mobilisation 3) Payment of WHT to consultant	2)3No of Monitoring and supervision reports produced during mobilisation 3) Payment of WHT to consultant	
Project:1545 Kisoro-Mgahinga National Park Headquarters Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1)5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2)12(No) of Monitoring and supervision reports produced	1)1.25km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2)3(No) of Monitoring and supervision reports produced	1)1.25km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2)3(No) of Monitoring and supervision reports produced	

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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: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1)Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract). 2) 16km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna) 3) 12(No) of Monitoring and supervision reports produced			1)Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko. 2) 4km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna) 3) 3(No) of Monitoring and supervision reports produced			1)Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko. 2) 4km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna) 3) 3(No) of Monitoring and supervision reports produced		
Project:1547 Kebisoni-Kisizi-Muhanga Road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) 2km equivalents constructed on Mbarara Town Roads (Rushere and Kyamate Town Roads). 2)3(No) of Monitoring and supervision reports produced			NA			NA		
Project:1616 Retooling of Uganda National Roads Authority								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1)Payment for motor Vehicle Repair and Maintenance			1)Payment for motor Vehicle Repair and Maintenance			1)Payment for motor Vehicle Repair and Maintenance		
2)Purchase of ICT software solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc			2)Purchase of ICT software solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc			2)Purchase of ICT software solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc		
3) Payment for furniture and Fixtures			NA			NA		

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1656 Construction of Muko - Katuna Road (66.6 km)								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1)Procurement of contractor for Muko-Katuna Road (66.6 km)			1) Procurement of contractor for Muko-Katuna Road (66.6 km)			1) Procurement of contractor for Muko-Katuna Road (66.6 km)		
Project:1657 Moyo-Yumbe-Koboko road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1)10km equivalents constructed on Moyo-Yumbe-Koboko Road 2)12(No) of Monitoring and supervision reports produced			1)2.5km equivalents constructed on Moyo-Yumbe-Koboko Road 2)3(No) of Monitoring and supervision reports produced			1)2.5km equivalents constructed on Moyo-Yumbe-Koboko Road 2)3(No) of Monitoring and supervision reports produced		
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)Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km). 4)8km equivalents constructed on Yumbe-Ure Road (23.6Km).			3)Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km). 4)2km equivalents constructed on Yumbe-Ure Road (23.6Km).			NA		
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1)2km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract 2)12(No) of Monitoring and supervision reports produced			1)Mobilisation for civil works on Kitgum-Kidepo Road (115km) 2)3(No) of Monitoring and supervision reports produced			1)Mobilisation for civil works on Kitgum-Kidepo Road (115km) 2)3(No) of Monitoring and supervision reports produced		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Procurement and award of contract for civil works and supervision consultancy for Upgrading of Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi. 2) Payment for advance for the Contractor and supervision consultant. 3)3(No.) Monitoring reports produced	1)Procurement of contract for civil works and supervision consultancy for Upgrading of Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road.	1)Procurement of contract for civil works and supervision consultancy for Upgrading of Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road.
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu 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)Procurement of contractor for Upgrading of Namagumba-Budadiri-Nalugugu Road (39Km) Project 2) 5km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) Project 3)3(No) of Monitoring and supervision reports produced	1)Procurement of contractor for Upgrading of Namagumba-Budadiri-Nalugugu Road (39Km) Project	1)Procurement of contractor for Upgrading of Namagumba-Budadiri-Nalugugu Road (39Km) Project
Project:1795 Construction of Masindi Port Bridge		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Procurement for the contractor of Masindi Port Bridge. 2) 1% of works upgraded.	1) Procurement for the contractor of Masindi Port Bridge.	1) Procurement for the contractor of Masindi Port Bridge.

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1796 Proposed Upgrading of Katine Ochero (72.9km)								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1) Procurement and award of contract for Civil works and Supervision consultancy for Katine Ochero road project. 2) Payment for advance for Contractor and supervision consultancy.			1) Procurement and award of contract for Civil works and Supervision consultancy for Katine Ochero road project.			1) Procurement and award of contract for Civil works and Supervision consultancy for Katine Ochero road project.		
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 on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) 2)12No of Monitoring and supervision reports produced			1)10km equivalents rehabilitated on Tororo – Mbale – Soroti (150.8 km) and Soroti – Dokolo – Lira - Kamdini road (189.4Km) 2)3No of Monitoring and supervision reports produced			1)10km equivalents rehabilitated on Tororo – Mbale – Soroti (150.8 km) and Soroti – Dokolo – Lira - Kamdini road (189.4Km) 2)3No of Monitoring and supervision reports produced		
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.			NA			NA		

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Annual Plans		Quarter's Plan		Revised Plans	
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 Retention and Final Account for Fortportal-Hima road (55km). 2)Payment of Retention and Final Account for section 2 of Hima-Katunguru road (30km).		NA		NA	
3)3(No.) of Monitoring and supervision reports produced		NA		NA	
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) Payment of Retention and Final Account.		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)15km equivalents rehabilitated. 2)12(No) Monitoring and supervision reports		1)3.75km equivalents rehabilitated. 2)3(No) of Monitoring and supervision reports produced		1)3.75km equivalents rehabilitated. 2)3(No) of Monitoring and supervision reports produced	
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)10km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 2)12No of Monitoring and supervision reports produced		1)2.5km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 2)3No of Monitoring and supervision reports produced		1)2.5km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 2)3No of Monitoring and supervision reports produced	

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Annual Plans	Quarter's Plan	Revised Plans
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		
3) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima	3) Mobilisation for rehabilitation works on Busunju-Kiboga-Hoima road	3) Mobilisation for rehabilitation works on Busunju-Kiboga-Hoima road
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)9km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Packwach and Nebbi Town Roads 2) 9km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km)	1)2.25km equivalents rehabilitated on Alwii – Nebbi (33Km) and Upgrading of Packwach and Nebbi Town Roads 2) 2.25km equivalents rehabilitated on Olwiyo – Pakwach Road (62.5 km)	1)2.25km equivalents rehabilitated on Alwii – Nebbi (33Km) and Upgrading of Packwach and Nebbi Town Roads 2) 2.25km equivalents rehabilitated on Olwiyo – Pakwach Road (62.5 km)
3) Payment of advance for Karuma-Olwiyo road and upgrading of 5km equivalents 4)12No of Monitoring and supervision reports produced	3) 3No of Monitoring and supervision reports produced	3) 3No of Monitoring and supervision reports produced

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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 FY2023/24	Actuals By End Q1
143201	Other fines and Penalties – private	1.500	0.000
142119	Sale of bid documents-From Private Entities	0.300	0.000
142301	Sale of (Produced) Government Properties/Assets	1.376	0.000
114526	Other licenses	0.400	0.000
Total		3.576	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. Gender and Equity is mainstreamed across all road project contracts and Nominated Service Providers (NSP) are procured per project to provide the service.
Issue of Concern:	UNRA intends to undertake initiatives to raise awareness on Gender bases violence, Child protection and other social related risks to communities along road development projects.
Planned Interventions:	1) Raise awareness on Gender bases 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):	0.050
Performance Indicators:	1) No. of road projects with HIV/AIDS and other social risk service providers 2) No. of Gender Mainstreaming Trainings undertaken 3) No. of grievances handled across projects
Actual Expenditure By End Q1	
Performance as of End of Q1	<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 staffContinued to implement and support health and safety initiatives targeting all workplaces i.e., projects, stations and the head office. Activities undertaken included safety inductions of new UNRA staff, safety awareness campaigns in different departments, health and safety inspections on UNRA stations and other facilities, compliance assistance and support on projects, site inspections and meetings on projects, and incident investigations and Root Cause Analysis (RCA) on projects with reported accidents/incidence.Managed and delivered the following consultancies: Capacity building of women in cross-border trade, Capacity Building for Women and Youth in Busega market (this is a complimentary imitative under Busega Mpigi Expressway), Female Genital Mutilation (FMG) on Kapchorwa Swam Road upgrading project, Beekeeping on Kapchorwa Swam Road project, Gender Based Violence and Violence against Children (GBV/VAC) on ARSDP and on NERAMP, and sensitisation services for people with disability, the elderly, children and Gender Ppromotion on Rukingiri-Kihihi-Ishasha/Kanungu road upgrading Project
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. HIV/AIDS issues are mainstreamed within all road project contracts and Nominated Service Providers (NSP) are procured per project to handle them.
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).

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Planned Interventions:	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):	2.000
Performance Indicators:	1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of people Counsellled and tested for HIV/AIDS
Actual Expenditure By End Q1	
Performance as of End of Q1	• 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).
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:	Road construction brings with it positive and negative impacts on the environment and 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) 5. Payment of NEMA Fees.
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 Q1	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Performance as of End of Q1	<p>? Supported over 25 road and bridge Projects to comply with ESHS requirements of their respective contracts including the national laws and the standards of the development partners. Activities included compliance assessment and support, review and approval of periodic safeguards documentations including monthly and quarterly reports, support for environmental audits, site inspections and monthly site meetings.</p> <p>? Continued to implement and support health and safety initiatives targeting all workplaces i.e., projects, stations and the head office. Activities undertaken during the Financial Year included safety inductions of new UNRA staff, safety awareness campaigns in different departments, health and safety inspections on UNRA stations and other facilities, compliance assistance and support on projects, site inspections and meetings on projects, and incident investigations and Root Cause Analysis (RCA) on projects with reported accidents/incidence.</p>
Reasons for Variations	

iv) Covid

Objective:	To control the spread of Covid 19 among UNRA staff and along road projects
Issue of Concern:	To raise awareness on Covid 19 and manage its effects to staff and project implementation. UNRA intends to raise awareness on Covid 19 and to control/manage its spread among staff and along road projects
Planned Interventions:	<p>1) Sensitization of staff on Covid 19</p> <p>2) Provision of counselling services, sanitizer and masks to staff</p> <p>3) Procurement of framework contract for testing staff for Covid 19</p> <p>4) Procurement of framework contract for sanitizer dispensers</p>
Budget Allocation (Billion):	0.050
Performance Indicators:	<p>1) Number of staff tested for Covid 19 and counselled</p> <p>2) Number of masks distributed to staff</p>
Actual Expenditure By End Q1	
Performance as of End of Q1	<p>• 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.</p>
Reasons for Variations	