

VOTE: 113 Uganda National Roads Authority (UNRA)

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	71.105	71.105	53.329	49.979	75.0 %	70.0 %	93.7 %
	Non-Wage	37.447	37.447	19.680	19.033	53.0 %	50.8 %	96.7 %
Devt.	GoU	959.414	1,013.094	646.497	636.949	67.4 %	66.4 %	98.5 %
	Ext Fin.	1,400.239	1,576.068	633.348	379.257	45.2 %	27.1 %	59.9 %
	GoU Total	1,067.966	1,121.646	719.506	705.961	67.4 %	66.1 %	98.1 %
	Total GoU+Ext Fin (MTEF)	2,468.205	2,697.715	1,352.854	1,085.218	54.8 %	44.0 %	80.2 %
	Arrears	10.308	10.308	10.308	10.308	100.0 %	100.0 %	100.0 %
	Total Budget	2,478.514	2,708.023	1,363.162	1,095.526	55.0 %	44.2 %	80.4 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	2,478.514	2,708.023	1,363.162	1,095.526	55.0 %	44.2 %	80.4 %
	Total Vote Budget Excluding Arrears	2,468.205	2,697.715	1,352.854	1,085.218	54.8 %	44.0 %	80.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	2,478.514	2,708.023	1,363.162	1,095.526	55.0 %	44.2 %	80.4%
Sub SubProgramme:01 National Roads Maintenance and Construction	2,478.514	2,708.023	1,363.162	1,095.526	55.0 %	44.2 %	80.4%
Total for the Vote	2,478.514	2,708.023	1,363.162	1,095.526	55.0 %	44.2 %	80.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development****0.023** Bn Shs | Department : 003 Corporate Services

Reason: Only UGX 0.023Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 4.240Bn. The reason for the unspent funds are explained below;

*Items***0.010** UShs | 223006 Water

Reason: Only UGX 0.009Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 0.01Bn. UNRA processed prepayments for a number of meters including Kyambogo and Nile Bridge offices during the fourth quarter of last FY. This explains the slow consumption of the releases.

0.010 UShs | 228002 Maintenance-Transport Equipment

Reason: Only UGX 0.001Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 0.03Bn on service and repair of vehicles. The budget for service and repairs of vehicles was fully released and hence, the UGX 0.01Bn was reserved for service and repairs of urgent Vehicles.

0.002 UShs | 221007 Books, Periodicals & Newspapers

Reason: All the UGX 0.02Bn released for newspapers was not spent. The invoices had not yet been submitted for payment.

0.057 Bn Shs | Department : 004 Network Planning and Engineering

Reason: Only UGX 0.057Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 6.003Bn. Refer to the explanation below;

*Items***0.057** UShs | 225202 Environment Impact Assessment for Capital Works

Reason:

0.016 Bn Shs | Department : 009 Office of Executive Director

Reason: Only UGX 0.016Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 0.026Bn. The reason for the unspent funds is explained below;

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

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

Reason: All UGX 0.016Bn released for printing was not spent. The supply for the printed materials was made but the invoice was in approval process by close of the quarter.

2.300 Bn Shs Project : 0267 IMPROVEMENT FERRY SERVICES.

Reason: 0

*Items***2.300** UShs 312213 Water Vessels - Acquisition

Reason:

0.546 Bn Shs Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road

Reason: 0

*Items***0.546** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.800 Bn Shs Project : 1657 Moyo-Yumbe-Koboko road

Reason: 0

*Items***0.800** UShs 312131 Roads and Bridges - Acquisition

Reason:

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

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project: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 3
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 3
Number of hectares acquired (utility corridors-BRT)	Number	1261	165.022
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: 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 3
No. of statutory reports produced	Number	7	4
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 3
No. of statutory reports produced	Number	7	

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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: 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 3
No. of statutory reports produced	Number	1	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 3
No. of statutory reports produced	Number	1	
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 3
Number of bankable projects;	Number	7	1
Number of feasibility studies and detailed designs prepared	Number	11	1
Department:006 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of statutory audits conducted	Number	4	3
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 3
No. of statutory audits conducted	Number	4	

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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:007 Legal Services			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Court cases concluded	Number	69	
Savings made from concluded court cases	Value	97,000,000,000	
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 3
Number of Court cases concluded	Number	69	
Savings made from concluded court cases	Value	97,000,000,000	
Department:008 Procurement			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of contracts awarded	Number	70	79
Percentage of adherence to the approved procurement plan	Percentage	100%	65%
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 3
Number of contracts awarded	Number	70	
Percentage of adherence to the approved procurement plan	Percentage	100%	

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:009 Office of Executive Director			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of statutory reports produced	Number	7	6
No. of Monitoring and Evaluation reports produced	Number	12	9
Corporate strategy plan produced	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 3
No. of statutory reports produced	Number	7	
No. of Monitoring and Evaluation reports produced	Number	12	
Corporate strategy plan produced	Number	0	
Department:010 Human Resources			
Budget Output: 000005 Human Resource Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of staff trained	Number	0	29
No. of positions filled	Number	46	3
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 3
No. of staff trained	Number	0	
No. of positions filled	Number	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			
Department:010 Human Resources			
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 3
No. of staff trained	Number	1439	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 3
No. of staff trained	Number	1439	
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 3
Km of strategic roads upgraded	Number	20	7.92
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 3
Km of strategic roads upgraded	Number	20	
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 3
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	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: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 3
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 3
Km of strategic roads upgraded	Number	20	10.18
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 3
Km of strategic roads upgraded	Number	20	
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 3
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 3
Km of strategic roads upgraded	Number	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: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 3
Km of strategic roads upgraded	Number	43	4.32
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 3
Km of strategic roads upgraded	Number	43	
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 3
Km of strategic roads upgraded	Number	10	9.62
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 3
Km of strategic roads upgraded	Number	10	
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 3
Km of strategic roads upgraded	Number	5	8.4

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1277 Kampala Northern 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of strategic roads upgraded	Number	5	
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 3
Km of strategic roads upgraded	Number	14	3.46
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 3
Km of strategic roads upgraded	Number	14	
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 3
Km of strategic roads upgraded	Number	14	3.88
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 3
Km of strategic roads upgraded	Number	14	

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project: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 3
Km of strategic roads upgraded	Number	10	8.32
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 3
Km of strategic roads upgraded	Number	10	
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 3
Km of strategic roads upgraded	Number	5	6.95
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 3
Km of strategic roads upgraded	Number	5	
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 3
Level of progress (%) on projects completion	Percentage	2%	10.14%

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project: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 3
Level of progress (%) on projects completion	Percentage	15%	13%
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 3
Km of strategic roads upgraded	Number	25	26.80
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 3
Km of strategic roads upgraded	Number	25	
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 3
Km of strategic roads upgraded	Number	25	41.60
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 3
Km of strategic roads upgraded	Number	25	

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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: 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 3
Km of strategic roads upgraded	Number	15	6.29
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 3
Km of strategic roads upgraded	Number	15	
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 3
Km of strategic roads upgraded	Number	8	2.88
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 3
Km of strategic roads upgraded	Number	8	
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 3
Km of strategic roads upgraded	Number	4	0.85

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1490 Luwero - Butalangu Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 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 3
Km of strategic roads upgraded	Number	4	
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 3
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 3
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 3
Km of strategic roads upgraded	Number	16	

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1547 Kebisoni-Kisizi-Muhanga Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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 3
Km of strategic roads upgraded	Number	2	
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 3
No. of Assets maintained	Number	400	300
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 3
No. of Assets maintained	Number	400	
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 3
Km of strategic roads upgraded	Number	0	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project: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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of strategic roads upgraded	Number	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 3
Km of strategic roads upgraded	Number	18	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 3
Km of strategic roads upgraded	Number	18	
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 3
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 3
Km of strategic roads upgraded	Number	2	

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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: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 3
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 3
Km of strategic roads upgraded	Number	0	
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 3
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 3
Km of strategic roads upgraded	Number	5	
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 3
Level of progress (%) on projects completion	Percentage	1%	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:1796 Proposed Upgrading of Katine Ochero (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 3
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 3
Km of strategic roads upgraded	Number	0	
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1313 North Eastern Road-Corridor Asset Management Project			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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 3
No. of KMs rehabilitated	Number	1	0.15

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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: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 3
No. of KMs rehabilitated	Number	0	0
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of KMs rehabilitated	Number	1	0.19
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 3
No. of KMs rehabilitated	Number	15	9.46
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 3
No. of KMs rehabilitated	Number	15	9.31
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 3
No. of KMs rehabilitated	Number	23	17.83

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Performance highlights for the Quarter

A) Performance highlights during Quarter 3 FY 2023/24

- Upgrading of 21 road development projects covering a total distance of 1,201.3km continued
- 47.84 km equivalents were upgraded to paved bituminous standards during quarter three of FY 2023/24.
- 6.64 Km equivalents were rehabilitated during quarter three of FY 2023/24.
- Emergency Reconstruction of Saka Swamp Crossing on Kaliro-Pallisa road and Namatsimeri on Kufu – Lwakhakha Road was substantially completed during quarter three of FY 2023/24.
- 80.533 hectares of land were acquired for the right of way during quarter three of FY 2023/24.
- The following road upgrading works contracts were awarded during quarter three of FY 2023/24;
 - o Emergency reconstruction of Katonga Bridge (27km), Lwera Swamp (11.6km) and Kalandazi Swamp (1.5km).
 - o Critical oil roads Package 6A: Upgrading of Kabwoya - Buhuka road(43km)
 - o Civil works for the upgrading of Koboko-Yumbe-Moyo Road (103.08km)
- Civil works commenced on the following roads during quarter three of FY 2023/24.
 - Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2KM)

B) Q3 cumulative Performance highlights during FY 2023/24

- Upgrading of 21 road development projects covering a total distance of 1,201.3km continued
- 142.28 km equivalents were upgraded to paved bituminous standards since the start of FY 2023/24.
- 36.93 Km equivalents were rehabilitated since the start of FY 2023/24.
- Osu Bridge on Arua-Biliafe-Otrevu road, Lugogo Swamp Crossing along Kyamukonda-Kasozi-Ngoma Road, Emergency Reconstruction of Saka Swamp Crossing on Kaliro-Pallisa road, and Khamitsaru Bridge and Namatsimeri on Kufu – Lwakhakha Road were substantially completed since the start of FY 2023/24.
 - 165.022 hectares of land were acquired for the right of way since the start of FY 2023/24
 - By the end of Q3 FY 2023/24, 24.34% by value of signed contracts worth UGX 3.25 trillion were awarded to local providers

Variations and Challenges

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1. Recurrent: Wage

Only 6.3% (UGX 3.350Bn) of the cumulative recurrent wage bill (UGX 53.329Bn) released was unspent by close of the third quarter (Q3) of FY 2023/24. UNRA did not absorb 100% of the releases because of;

- a) The 5% NSSF employee contribution could not be paid because Ministry of Finance did not release the 10% NSSF employer contribution.
- b) Increased staff exists and no replacements have been made.

2. Recurrent: Non-Wage.

3.3% (UGX 0.646Bn) of the cumulative recurrent non-wage budget (UGX 19.680Bn) released was unspent by close of the third quarter (Q3) of FY 2023/24.

3. Development Budget

3.1 Performance of Development - GoU Financed Budget

1.6% (UGX 10.052Bn) of the cumulative GoU Development budget (646.497Bn) released was unspent by the close of the third quarter (Q3) of FY 2023/24. Note that the released budget represents 67.4% of the appropriated Budget released. The unspent funds largely relate to;

- UGX 2.3Bn for emergency supply of rescue boats. The Boats were supplied and verification complete. The process for setup of the supplier on IFMS was still ongoing by close of the quarter. The funds are expected to be spent in fourth quarter.
- UGX 1.417Bn on Kiira Kasangati-The payment was in process by close of the quarter.
- UGX 841,405,157 on Kitale Gerenge- The procurement for comprehensive insurance was affected by administrative review. The funds are expected to be absorbed once the procurement is concluded.

4.2 Performance of Development - Externally Financed Budget

51.4% of the released Development External budget amounting to UGX 636.982Bn was spent by end of the third quarter.

Financial Challenge

Inadequate funding. UNRA has closed the half year with debt amounting to UGX 1,034.659Bn. This debt has been outstanding for long time and is currently accruing interest at UGX 211,224,486 per day on average based on the Commercial Bank Rate.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,076.275	1,129.955	729.814	716.270	67.8 %	66.6 %	98.1 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,076.275	1,129.955	729.814	716.270	67.8 %	66.6 %	98.1 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	7.029	7.029	3.820	3.820	54.3 %	54.3 %	100.0 %
000004 Finance and Accounting	10.072	10.072	6.884	6.860	68.3 %	68.1 %	99.7 %
000005 Human Resource Management	84.252	84.252	62.438	58.544	74.1 %	69.5 %	93.8 %
000007 Procurement and Disposal Services	0.125	0.125	0.108	0.108	86.7 %	86.0 %	100.0 %
000012 Legal and Advisory Services	0.522	0.522	0.167	0.163	32.1 %	31.2 %	97.6 %
000014 Administrative and Support Services	0.027	0.027	0.026	0.010	99.1 %	39.0 %	38.5 %
000089 Climate Change Mitigation	0.400	0.400	0.141	0.083	35.1 %	20.8 %	58.9 %
260001 Bridge construction	91.923	83.923	70.463	70.460	76.7 %	76.7 %	100.0 %
260003 Feasibility and Detailed engineering studies	13.773	13.773	5.862	5.862	42.6 %	42.6 %	100.0 %
260005 Landing sites and ferry construction	4.000	6.319	3.815	1.515	95.4 %	37.9 %	39.7 %
260007 Road Construction and upgrade	405.105	465.738	330.657	325.133	81.6 %	80.3 %	98.3 %
260010 Road Rehabilitation	134.120	164.059	91.341	90.432	68.1 %	67.4 %	99.0 %
260012 Transport Infrastructure Corridor	324.903	293.692	154.066	153.254	47.4 %	47.2 %	99.5 %
Total for the Vote	1,076.275	1,131.955	729.814	716.270	67.8 %	66.6 %	98.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	78.264	78.264	58.924	55.060	75.3 %	70.4 %	93.4 %
211104 Employee Gratuity	2.689	2.689	2.272	1.962	84.5 %	73.0 %	86.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.600	0.600	0.350	0.350	58.3 %	58.3 %	100.0 %
211107 Boards, Committees and Council Allowances	0.406	0.406	0.136	0.132	33.5 %	32.5 %	97.2 %
212101 Social Security Contributions	11.311	11.311	5.929	5.778	52.4 %	51.1 %	97.5 %
212102 Medical expenses (Employees)	2.460	2.460	2.460	2.460	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5 %
221002 Workshops, Meetings and Seminars	0.070	0.070	0.030	0.028	42.5 %	40.5 %	95.4 %
221006 Commissions and related charges	0.879	0.879	0.002	0.002	0.2 %	0.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.120	0.120	0.107	0.105	89.0 %	87.8 %	98.7 %
221011 Printing, Stationery, Photocopying and Binding	0.166	0.166	0.136	0.120	81.8 %	72.2 %	88.2 %
221017 Membership dues and Subscription fees.	0.228	0.228	0.174	0.173	76.3 %	75.9 %	99.5 %
222001 Information and Communication Technology Services.	0.747	0.747	0.513	0.513	68.6 %	68.6 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.018	0.018	88.2 %	88.0 %	99.8 %
223001 Property Management Expenses	0.250	0.250	0.104	0.104	41.6 %	41.6 %	100.0 %
223002 Property Rates	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.786	4.786	2.652	2.652	55.4 %	55.4 %	100.0 %
223004 Guard and Security services	0.595	0.595	0.517	0.517	86.8 %	86.8 %	100.0 %
223005 Electricity	0.590	0.590	0.078	0.078	13.3 %	13.3 %	100.0 %
223006 Water	0.057	0.057	0.010	0.000	17.5 %	0.7 %	4.1 %
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	0.141	0.083	35.1 %	20.8 %	59.3 %
225203 Appraisal and Feasibility Studies for Capital Works	13.712	13.712	5.862	5.862	42.8 %	42.8 %	100.0 %
225204 Monitoring and Supervision of capital work	13.591	15.949	12.397	11.464	91.2 %	84.3 %	92.5 %
226001 Insurances	0.000	2.000	2.000	1.159	0.0 %	0.0 %	57.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.700	2.185	2.107	2.107	301.0 %	301.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.030	1.030	1.030	1.020	100.0 %	99.0 %	99.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.005	100.0 %	99.8 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.140	0.140	0.016	0.016	11.4 %	11.4 %	100.0 %
282104 Compensation to 3rd Parties	0.632	0.632	0.632	0.549	100.0 %	86.9 %	86.9 %
312131 Roads and Bridges - Acquisition	611.424	688.153	469.567	464.909	76.8 %	76.0 %	99.0 %
312139 Other Structures - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	1.575	3.894	2.300	0.000	146.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	5.819	5.819	2.815	2.815	48.4 %	48.4 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.210	0.210	0.005	0.005	2.4 %	2.4 %	100.0 %
342111 Land - Acquisition	312.107	280.896	146.040	145.740	46.8 %	46.7 %	99.8 %
352899 Other Domestic Arrears Budgeting	10.308	10.308	10.308	10.308	100.0 %	100.0 %	100.0 %
Total for the Vote	1,078.275	1,131.955	729.814	716.270	67.7 %	66.4 %	98.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,078.275	1,131.955	729.814	716.270	67.68 %	66.43 %	98.14 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,078.275	1,131.955	729.814	716.270	67.68 %	66.43 %	98.1 %
Departments							
003 Corporate Services	10.072	10.072	6.884	6.860	68.3 %	68.1 %	99.7 %
004 Network Planning and Engineering	14.173	14.173	6.003	5.946	42.4 %	42.0 %	99.1 %
006 Internal Audit	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
007 Legal Services	0.522	0.522	0.167	0.163	32.0 %	31.2 %	97.6 %
008 Procurement	0.125	0.125	0.108	0.108	86.4 %	86.4 %	100.0 %
009 Office of Executive Director	0.027	0.027	0.026	0.010	97.7 %	37.6 %	38.5 %
010 Human Resources	86.252	86.252	62.438	58.544	72.4 %	67.9 %	93.8 %
Development Projects							
0265 Atiak-Moyo-Afoji	13.100	11.900	1.843	1.842	14.1 %	14.1 %	99.9 %
0267 IMPROVEMENT FERRY SERVICES.	4.000	6.319	3.815	1.515	95.4 %	37.9 %	39.7 %
1040 Kapchorwa - Suam Road	20.594	20.594	12.094	12.094	58.7 %	58.7 %	100.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.500	5.893	1.429	0.883	285.8 %	176.6 %	61.8 %
1176 Hoima- Wanseko Road	68.562	117.025	111.714	111.678	162.9 %	162.9 %	100.0 %
1274 Musita-Lumino-Busia/Majanji Road	25.030	25.030	17.242	17.240	68.9 %	68.9 %	100.0 %
1277 Kampala Nothern Bypass Phase 2	10.000	10.905	10.500	10.500	105.0 %	105.0 %	100.0 %
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	71.700	50.171	49.258	63.1 %	62.0 %	98.2 %
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	66.500	61.500	36.070	36.070	54.2 %	54.2 %	100.0 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.020	19.796	18.234	18.230	182.0 %	181.9 %	100.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	2.202	2.202	1.713	1.557	77.8 %	70.7 %	90.9 %
1313 North Eastern Road-Corridor Asset Management Project	0.233	0.233	0.071	0.069	30.5 %	29.6 %	97.2 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,078.275	1,131.955	729.814	716.270	67.68 %	66.43 %	98.14 %
1319 Kampala Flyover	1.823	1.823	1.470	1.468	80.6 %	80.5 %	99.9 %
1320 Construction of 66 Selected Bridges	90.100	82.100	68.993	68.993	76.6 %	76.6 %	100.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.370	0.370	0.170	0.040	45.9 %	10.8 %	23.5 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	0.230	0.230	0.057	0.057	24.8 %	24.8 %	100.0 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	70.030	64.554	55.524	55.424	79.3 %	79.1 %	99.8 %
1404 Kibuye -Busega- Mpigi	0.375	0.375	0.078	0.077	20.8 %	20.5 %	98.7 %
1490 Luwero - Butalangu Road	5.030	5.030	0.978	0.978	19.4 %	19.4 %	100.0 %
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	18.015	4.712	2.754	23.5 %	13.8 %	58.4 %
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	24.030	24.029	96.0 %	96.0 %	100.0 %
1555 Fortportal -Hima Road	1.015	18.327	8.000	8.000	788.2 %	788.2 %	100.0 %
1616 Retooling of Uganda National Roads Authority	7.029	7.029	3.820	3.820	54.3 %	54.3 %	100.0 %
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	0.823	0.023	84.8 %	2.4 %	2.8 %
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	19.545	9.535	8.630	47.7 %	43.1 %	90.5 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	34.572	44.576	33.681	33.680	97.4 %	97.4 %	100.0 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50.250	45.530	16.021	16.021	31.9 %	31.9 %	100.0 %
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	293.692	154.066	153.254	47.4 %	47.2 %	99.5 %
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (j68km/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	0.010	20.0 %	20.0 %	100.0 %
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 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,078.275	1,131.955	729.814	716.270	67.68 %	66.43 %	98.14 %
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	1,131.955	729.814	716.270	67.7 %	66.4 %	98.1 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,400.239	1,576.068	633.347	379.258	45.2 %	27.1 %	59.9 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,400.239	1,576.068	633.347	379.258	45.2 %	27.1 %	59.9 %
<i>Development Projects.</i>							
0265 Atiak-Moyo-Afoji	64.840	64.840	21.5	13.246	33.2 %	20.4 %	61.6 %
1040 Kapchorwa - Suam Road	70.587	70.587	37.152	17.206	52.6 %	24.4 %	46.3 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	6.595	27.995	6.595	8.465	100.0 %	128.3 %	128.4 %
1176 Hoima- Wanseko Road	142.753	142.753	100	50.690	70.1 %	35.5 %	50.7 %
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	13.425	4.334	9.967	100.0 %	230.0 %	230.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	18.037	40.037	16.787	2.886	93.1 %	16.0 %	17.2 %
1313 North Eastern Road-Corridor Asset Management Project	311.391	311.391	185.222	154.213	59.5 %	49.5 %	83.3 %
1319 Kampala Flyover	113.062	113.062	50	17.237	44.2 %	15.2 %	34.5 %
1320 Construction of 66 Selected Bridges	0.000	10.123	0.000	0.000	0.0 %	0.0 %	0.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	36.224	97.066	34.724	21.265	95.9 %	58.7 %	61.2 %
1402 Rwenkuny -Apac- Lira -Acholibur Road	87.633	104.346	52.5	42.707	59.9 %	48.7 %	81.3 %
1404 Kibuye -Busega- Mpigi	172.816	172.816	82	34.439	47.4 %	19.9 %	42.0 %
1490 Luwero - Butalangu Road	15.724	15.724	15.724	3.299	100.0 %	21.0 %	21.0 %
1545 Kisoro-Mgahinga National Park Headquarters Road	10.524	30.586	10.524	3.638	100.0 %	34.6 %	34.6 %
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 %
1771 Land Acquisition Project II	0.000	15.600	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,400.239	1,576.068	633.347	379.258	45.2 %	27.1 %	59.9 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,400.239	1,576.068	633.347	379.258	45.2 %	27.1 %	59.9 %
<i>Development Projects.</i>							
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	37.688	37.688	0.000	0.000	0.0 %	0.0 %	0.0 %
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	1,576.068	633.347	379.258	45.2 %	27.1 %	59.9 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:02 Land Use and Transport Planning		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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	1)80.533 Hectares of the Right of Way (Land) were acquired and 181 PAPs paid during quarter three of FY 2023/24.	Inadequate budget releases to acquire the right of way as planned
2) 3.54 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km)	2)Package 5 Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 5.703 Hectares of land were acquired and 33 PAPs paid during quarter three of FY 2023/24. Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 22.187 Hectares of land were acquired and 4 PAPs paid during quarter three of FY 2023/24.	Inadequate budget releases to acquire the right of way
3)50.59 Hectares of land for the infrastructure corridor acquired on Rwenkunyene-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)Rwenkunyene - Apac - Lira – Puranga (191km): 41.740 Hectares of land were acquired and 52 PAPs paid during quarter three of FY 2023/24. 4)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to acquire the right of way

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
<p>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</p>	<p>5)Kigumba – Bulima (69Km): Activity was not undertaken due to inadequate budget releases Bulima-Kabwoya (66Km): Activity was not undertaken due to inadequate budget releases Kyenjojo-Kabwoya (100Km): Activity was not undertaken due to inadequate budget releases Nakawuka- Mawugulu-Nanziga- Maya (11km), Kisubi-Nakawuka- Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka- Buwaya (8km) Road Project: 3.845 Hectares of land were acquired and 32 PAPs paid quarter three of FY 2023/24. Kabale-Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (33.2km): Activity was not undertaken due to inadequate budget releases 6)Activity was not undertaken due to inadequate budget releases</p>	<p>Inadequate budget releases to acquire the right of way</p>
<p>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</p>	<p>7)Yumbe – Arua: 0.185 Hectares of land were acquired and 8 PAPs paid during quarter three of FY 2023/24. 8)Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 5.747 Hectares of land were acquired and 1 PAP paid quarter three of FY 2023/24. Kapchorwa - Suam Road (77km): 0.678 Hectares of land were acquired and 42 PAPs paid during quarter three of FY 2023/24.</p>	<p>Inadequate budget releases to acquire the right of way</p>
<p>9) 11.64 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass</p>	<p>9)Kampala Jinja Expressway and Kampala Southern Bypass: 0.107 Hectares of land were acquired and 2 PAPs paid during quarter three of FY 2023/24.</p>	<p>Inadequate budget releases to acquire the right of way along Kampala- Jinja Expressway and Kampala Southern Bypass</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
11) 2.53 Hectares of land for the infrastructure corridor acquired on Access road to Gulu Logistics Hub 12) 17.71 Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli	11) Activity was not undertaken due to inadequate budget releases 12) Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to acquire the right of way
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 due to inadequate budget releases 14) Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to acquire the right of way
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 due to inadequate budget releases 16) Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to acquire the right of way
17) 5.06 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km)	17) Kibuye – Busega – Mpigi: 0.036 Hectares of land were acquired and 2 PAPs paid during quarter three of FY 2023/24.	Inadequate budget releases to acquire the right of way
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-Nkongge-Ssembabule	19) Activity was not undertaken due to inadequate budget releases 20) Activity was not undertaken due to inadequate budget releases Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 0.030 Hectares of land were acquired and 2 PAP paid during quarter three of FY 2023/24. Package 6B Critical Oil Roads: Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads: 0.276 Hectares of land were acquired and 3 PAPs paid during quarter three of FY 2023/24.	Inadequate budget releases to acquire the right of way

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
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	Inadequate budget releases to acquire the right of way
26) Allowances (GMCs, Local Leaders) after engagements 27) Hire of Venue (chairs, projector, etc)	26)Activity was not undertaken due to inadequate budget releases 27)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to acquire the right of way
28)Survey Equipments (Incl. purchase, calibration, repairs, etc) 29)Printing, Stationery, Photocopying and Binding	28)Activity was not undertaken due to inadequate budget releases 29)Payment for Printing, Stationery, Photocopying and Binding was made	Inadequate budget releases to acquire the right of way
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 and Kampala-Jinja Expressway was made. 32)Payment of social security and RBS for staff was made	
33)2.5 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road	33)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to acquire the right of way
34)20.23 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road	34)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to acquire the right of way
35)20.23 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road	35)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to acquire the right of way
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,443,671.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,276.967
212101 Social Security Contributions		234,660.169

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
342111 Land - Acquisition		15,233,797.917
	Total For Budget Output	16,975,406.253
	GoU Development	16,975,406.253
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	16,975,406.253
	GoU Development	16,975,406.253
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<i>Departments</i>		
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 due to inadequate budget releases 2)Activity was not undertaken due to inadequate budget releases 3)Activity was not undertaken due to inadequate budget releases	Inadequate Budget release for Quarter three
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 replacement, installation and configuration of router for maga maga weigh bridge 5) Activity was not undertaken due to inadequate budget releases	Inadequate Budget release for Quarter three

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)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 due to inadequate budget releases 8) Activity was not undertaken due to inadequate budget releases. 9) Activity was not undertaken due to inadequate budget releases. 10) Activity was not undertaken due to inadequate budget releases	Inadequate Budget release for Quarter three
11)Payment for online newspapers, 2,857. 12)Payment for 829 assorted welfare items 13)Payment for 6,487.75 litres of fuel. 14)payment for Service and repair of 4No. Vehicles. 15)Provision of Domestic and international courier-14 packages.	11)Activity was not undertaken due to inadequate budget releases 12) Payment for welfare items was made 13) Activity was not undertaken due to inadequate budget releases 14) Payment for Vehicles Licenses was made 15) Payment for provision of adverting services was made.	Inadequate Budget release for Quarter three
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 due to inadequate budget releases 17)Activity was not undertaken due to inadequate budget releases 18)Payment for Cleaning of office and garbage collection was made.	Inadequate Budget release for Quarter three
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	
	1)Activity was not undertaken due to inadequate budget releases 2)Activity was not undertaken due to inadequate budget releases 3)Activity was not undertaken due to inadequate budget releases	Inadequate Budget release for Quarter three

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

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

Item	Spent
221009 Welfare and Entertainment	3,495.000
222001 Information and Communication Technology Services.	207,302.400
223001 Property Management Expenses	3,091.945
223003 Rent-Produced Assets-to private entities	12,000.000
223005 Electricity	7,867.956
223006 Water	413.755
227001 Travel inland	12,965.000
228002 Maintenance-Transport Equipment	3,055.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	250,691.056
Wage Recurrent	0.000
Non Wage Recurrent	250,691.056
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	250,691.056
Wage Recurrent	0.000
Non Wage Recurrent	250,691.056
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Network Planning and Engineering

Budget Output:000089 Climate Change Mitigation

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)

Payment of NEMA fees	Payment of NEMA fees was made	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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). Appraisal and feasibility studies for Kabwohe-BugongiKitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) road were also ongoing. Appraisal and feasibility studies for Atiak – Kitgum and refugee camp access roads were ongoing.	Inadequate Budget release for Quarter three
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/RuhindaKashenshero-Mitooma Road (99.2km), Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km) and Atiak - Kitgum road. Procurement of consultancy Services for Feasibility Study and Detailed Engineering Design of Corner Kilak-Adilang-Abim-Kotido Road (162km) is ongoing and under Negotiations. Appraisal and feasibility studies for Serere-Mugarama road were also ongoing. Feasibility Study and Preliminary Engineering Design for Kituuma – Kapeeka – Butalangu (37km) and Soroti – Serere – Pingire – Mugarama (64km) were also ongoing	Inadequate Budget release for Quarter three
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.	Inadequate Budget release for Quarter three

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
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) Procurement of consultancy Services for Feasibility Study and Detailed Engineering Design for Capacity Improvement and Signalization of Namungoona-Nansana-Wakiso-Kakiri Road (30km) is ongoing and awaiting Bank's 'No objection'	Inadequate Budget release for Quarter three
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).	Inadequate Budget release for Quarter three
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) Designs were ongoing for Gayaza-Zirobwe (32km), Gayaza-Kalagi (20km) and Kampala-Gayaza (14km). Draft detailed Maintenance designs are ongoing for Hoima-Kaiso-Tonya (91km).	Inadequate Budget release for Quarter three
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). Appraisal and feasibility studies for Muko-Katuna were undertaken. Design studies for Kabale-Katuna road were also ongoing.	Inadequate Budget release for Quarter three
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. Appraisal and feasibility studies for Masindi Port Bridge were undertaken.	Inadequate Budget release for Quarter three
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 due to inadequate budget releases 10) Activity was not undertaken due to inadequate budget releases	Inadequate Budget release for Quarter three
12)Payment for professional subscription 13)ICT Annual licence subscription	12) Activity was not undertaken due to inadequate budget releases 13) Activity was not undertaken due to inadequate budget releases	Inadequate Budget release for Quarter three
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 were ongoing for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/RuhindaKashenshero-Mitooma Road (99.2km),	Inadequate Budget release for Quarter three

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
15) Feasibility 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) Appraisal and feasibility studies for Masaka-Mutukula were ongoing	Inadequate Budget release for Quarter three
16) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Gulu-Opit-Rackoko Road (91km). 17) Feasibility Study to introduce Roadside Stations on the National Road Network	16) Feasibility Studies and Detailed Engineering Designs were ongoing for Gulu-Opit-Rackoko Road (91km) and Kumi-Ngora road. 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 national roads such as Kihura-Rwamwanja, Matugga-Semuto-Kapeeka, Ochero-Akampala, Arua-Adjumani, Tororo-Nagongera, and Karuma-Olwiyo as well as Kia Kia, River Enyau and Ewang swamps, and for Validation of detailed and preliminary road designs, among others.	Inadequate Budget release for Quarter three

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		1,383,792.000
	Total For Budget Output	1,383,792.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,383,792.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,383,792.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,383,792.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Internal Audit

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: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
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

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

Item	Spent
227001 Travel inland	5,545.000
Total For Budget Output	5,545.000
Wage Recurrent	0.000
Non Wage Recurrent	5,545.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,545.000
Wage Recurrent	0.000
Non Wage Recurrent	5,545.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Legal Services**Budget Output:000012 Legal and Advisory Services**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

5. Bailiff services paid 6. BOD Retreat for six(6) BOD Members undertaken 6) Training of BOD members in Corporate Governance. 7) Payment of BOD retainer fees.		
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1. Sitting allowances for six (6) Board Members paid. 2. Retainer fees for six (6) Board Members paid	1) Sitting allowances for six (6) Board Members were paid. 2) Retainer fees for six (6) Board Members were paid	Inadequate Budget release for Quarter three
5. Bailiff services paid 6. BOD Retreat for six(6) BOD Members undertaken	5) Activity was not undertaken due to inadequate budget releases 6) Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity

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

Item	Spent
211107 Boards, Committees and Council Allowances	24,150.000
221002 Workshops, Meetings and Seminars	18,449.500
221009 Welfare and Entertainment	10,000.000
Total For Budget Output	52,599.500
Wage Recurrent	0.000
Non Wage Recurrent	52,599.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	52,599.500
Wage Recurrent	0.000
Non Wage Recurrent	52,599.500
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Procurement

Budget Output:000007 Procurement and Disposal Services

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 13 Bid notices paid	1) Advertising services for 13 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) was signed on 20th December 2023. Civil works contract for Nabumali-Butaleja-Namutumba (72Km) was signed on 16th March 2023. Financing Terms not yet concluded by MoFPED hence no civil works have commenced.	Failure to sign some Contracts due to budget suppression.
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 and at Contract preparation . Civil works contract for Ishasha-Katunguru road (88km) was signed on 16th march 2023. Financing Terms are not yet concluded by MoFPED hence no civil works have commenced. Procurement of contractor for Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'. Civil works contract for Karenga-Kapedo-Kaboong Road (67.5km) was signed on 27th February 2023. Financing Terms are not yet concluded by MoFPED hence no civil works have commenced.	Revised/updated terms for the use of Alternative Financing Modality (AFM) are yet to be concluded by MoFPED which has affected the completion of the procurement process of a number of projects

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
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 Procurement of contractor for Kotido-Kaabong Road (69.6Km) is ongoing and awaiting MoFPED's confirmation of the Financing terms/ modality of the procurement , Civil works contract for Namagumba-Budadiri-Nalugugu Road (39Km) was signed on 20th December 2023, Procurement of contractor for Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi is ongoing and at contract preparation , and 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 under bidding. Procurement of consultancy Services for Design Review and Construction Supervision of Works for the Upgrading of Katine-Ochero Road is ongoing and under evaluation.	Failure to sign some Contracts due to budget suppression
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 for Consultancy Services for Design Review and Update of the proposed Construction of the Masindi Port Bridge across the Nile River linking Rwenkunyene and Apac District is ongoing, Procurement of contractor for Puranga-Acholibur (62km) has not commenced and awaits the availability of resources, Procurement of contractor for Iganga-Bulopa-Kamuli Road (56.3km) is at re-initiation following financial terms confirmation, and Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) was procured and under implementation.	Procurement of contractor for Puranga-Acholibur (62km) has not commenced and awaits the availability of resources,

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
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 Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km) has not commenced and awaits the availability of resources.	Procurement of contractors for Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km) has not commenced and awaits the availability of resources
9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojo (89.3Km), and Rehabilitation of Nebbi-Arua road (64km).	Procurement of contractors for Rehabilitation of Mubende-Kyegegwa-Kyenjojo (89.3Km) and Rehabilitation of Nebbi-Arua road (64km) has not commenced and awaits the availability of resources, Civil works contract for Rehabilitation of Karuma-Olwiyo road (52km), was signed on 14th March 2023 and contractor commenced works on 1 December 2023.	Procurement of contractors for rehabilitation of Mubende-Kyegegwa-Kyenjojo (89.3Km) and Rehabilitation of Nebbi-Arua road (64km) has not commenced and awaits the availability of resources,
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 Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) is ongoing and awaiting the Letter of acceptance and Performance Security from the contractor while procurement of contractor for Rehabilitation of Gayaza-Kalagi road (21km) has not commenced due to budget suppression	procurement of contractor for Rehabilitation of Gayaza-Kalagi road (21km) has not commenced due to budget suppression

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)**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	3,886.000
221002 Workshops, Meetings and Seminars	8,000.000
Total For Budget Output	11,886.000
Wage Recurrent	0.000
Non Wage Recurrent	11,886.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,886.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,886.000
	Arrears	0.000
	<i>AIA</i>	0.000

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)

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 5) Payment for printed procured stationary. 6) payment for welfare items	1)Quarterly risk assessment was carried out and a risk report prepared and presented to the Board 2) 16 Stakeholder engagements undertaken along Rukungiri-Kihihi-Ishasha/Kanungu, Kapchorwa-Suam, Natete-Nakawuka-Kasanje, NERAMP, Busega-Mpigi Expressway, Luwero-Butalangu-Ngoma-Buryamusenyu, Atiak-Laropi-Moyo-Afogi, and Koboko-Moyo-Yumbe road projects among others. 3)Investigations into reported cases of Non-compliance were carried out 4) Coordination and monitoring of strategy execution was undertaken. Quarterly and half year performance reports for FY 2023/24 were prepared and presented to Senior Management . 5)Activity was not undertaken due to inadequate budget releases 6)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

	<p>1)Quarterly risk assessment was carried out and a risk report prepared and presented to the Board</p> <p>2) 16 Stakeholder engagements undertaken along Rukungiri-Kihihi-Ishasha/Kanungu, Kapchorwa-Suam, Natete-Nakawuka-Kasanje, NERAMP, Busega-Mpigi Expressway, Luwero-Butalangu-Ngoma-Buryamusenyu, Atiak-Laropi-Moyo-Afogi, and Koboko-Moyo-Yumbe road projects among others.</p> <p>3)Investigations into reported cases of Non-compliance were carried out</p> <p>4) Coordination and monitoring of strategy execution was undertaken. Quarterly and half year performance reports for FY 2023/24 were prepared and presented to Senior Management .</p>	
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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)

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
	<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:010 Human Resources

Budget Output:000005 Human Resource Management

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 3.Workman's compensation paid 4.Social Security contributions paid 5.Gratuity expense for Contract staff paid	1) Payment of salaries for 1404 number of staff was made. 2)Medical expenses for staff were paid 3)Workman's compensation was paid 4)Social Security contributions for 1404 number of staff were paid 5)Gratuity for Contract staff was paid	
6.Incapacity, death benefits and funeral expenses for staff paid 8.Recruitment and training of staff undertaken	6)Activity was not undertaken due to inadequate budget releases 8)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity

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)

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

Item	Spent
211102 Contract Staff Salaries	15,838,419.305
211104 Employee Gratuity	107,712.000
212102 Medical expenses (Employees)	1,270,920.107
221017 Membership dues and Subscription fees.	19,907.724
282104 Compensation to 3rd Parties	82,999.780
Total For Budget Output	17,319,958.916
Wage Recurrent	15,838,419.305
Non Wage Recurrent	1,481,539.611
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,319,958.916
Wage Recurrent	15,838,419.305

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,481,539.611
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:0265 Atiak-Moyo-Afoji****Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1)5km equivalents constructed on Atiak-Laropi road (66km)	<p>1)Atiak - Laropi (66km): 5.00% physical progress was attained during quarter three of FY 2023/24, representing 3.3 km-equivalents.</p> <p>2)3(No) of Monitoring and Supervision reports were produced</p> <p>By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	Unfavorable weather conditions that have slowed down progress of earthworks and general slow progress of works, by the contractor, in the past few months
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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)**

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo-Afoji		
	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: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)3.75% of Ferry works completed for Lake Buyonyi Ferry Equipment.	2)Lake Bunyonyi Ferries: 2% of works have been completed during quarter three of FY 2023/24. Overall, 5% of works have been completed. The clearance, fencing, and leveling phase of the ferry construction phase was completed. Lake Bunyonyi Ferries (Landing sites): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Civil works commenced on 8th February 2024 and contractor is mobilizing. Landing jetty, waiting shed, and staff quarters to be procured under the funding of AfDB on the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) Road Project.	Inadequate Budget release for Quarter three

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

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

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

	<p>3)Buyende-Kasilo-Kaberaimaido (BKK) ferry: 4% of works have been completed during quarter three of FY 2023/24. The full welding of the bottom of the Ferry 1 Hull at an advanced stage, and the Fabrication and Welding of the Ferry 2 superstructure are ongoing.</p> <p>Buyende-Kasilo-Kaberaimaido (BKK) landing sites: There has been no work on sites completed during quarter three of FY 2023/24. The contractor communicated that the works on sites had been suspended since December 17, 2023 due to delayed payment of their IPCs.</p> <p>2)Sigulu Ferry landing: 0.2% of permanent landing site works have been completed during quarter three of FY 2023/24. Overall, 100% of permanent landing site works have been completed. Technical handover was carried out on 17 November 2023. Project is under Defects Liability Periods (DLP).</p>	<p>Buyende-Kasilo-Kaberaimaido (BKK) landing sites: The contractor communicated that the works on sites had been suspended since December 17, 2023 due to delayed payment of their IPCs.</p> <p>Retention was not paid since works were still ongoing</p>
4)Procurement and payment for 23,789 litres of fuel for Ferries 5)3(No) of Monitoring and Supervision reports produced	<p>5) Activity was not undertaken due to inadequate budget releases</p> <p>6) 3(No) of Monitoring and Supervision reports were produced</p>	Inadequate Budget release for Quarter three

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		547,334.040
312131 Roads and Bridges - Acquisition		198,919.000
	Total For Budget Output	746,253.040
	GoU Development	746,253.040
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	746,253.040

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	746,253.040
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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)DLP for Kapchorwa-Suam road (77km) 2)3(No.) of Monitoring and Supervision reports produced	<p>1)Kapchorwa - Suam Road (73km): 2.30% physical progress was attained during quarter three of FY 2023/24, representing 1.68 km-equivalents. Project was substantially completed and handed over on 31st October 2023 and is under DLP</p> <p>2)3(No) of Monitoring and Supervision reports were produced</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities.</p>	Encumbrances in the Right of Way due to delay in paying PAPs
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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)**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1040 Kapchorwa - Suam Road

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

Item	Spent
225204 Monitoring and Supervision of capital work	148,372.974
312131 Roads and Bridges - Acquisition	5,000,000.000
Total For Budget Output	5,148,372.974
GoU Development	5,148,372.974
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,148,372.974
GoU Development	5,148,372.974
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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)

Payment of debt.	1) Payment of Debt was not made	Inadequate budget releases to undertake the planned activity
	1)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the planned activity

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

Item	Spent
225204 Monitoring and Supervision of capital work	394,696.715
Total For Budget Output	394,696.715
GoU Development	394,696.715
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	394,696.715
	GoU Development	394,696.715
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1176 Hoima- Wanseko Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
4)Procurement of contractor for Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km)		
5)3.75km equivalent constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) and procurement for upgrade of access roads to Kinyara sugar factory 6)4(No.) of Monitoring and Supervision reports produced		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
	<p>Overall, 1.69 km-equivalents were attained, for Oil roads packages 1, 3 and 5, during quarter three of FY 2023/24.</p> <p>1)Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 0.01% physical progress was attained during quarter three of FY 2023/24, representing 0.02 km-equivalents. The project was substantially completed and is under Defects Liability Period.</p> <p>Physical progress for additional UWA and UPDF Roads stands at 94.43% against a planned 100%.</p> <p>Physical progress for Masindi Town Roads stands at 63.12% against planned 90%.</p> <p>2)The project was substantially completed and Defects Liability Period ended</p>	1)Delays in payment of Contractor's IPCs
4)3.75km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km)	<p>3)Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): The project was substantially completed on 7 December 2022 and is under Defects Liability Period. Upgrading of selected town roads is ongoing and the physical progress by end of March 2024 was 68.7%.</p> <p>4)Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Sembabule (97km). Contract for civil works was signed on 12 September 2022 but is yet to commence. Financing Terms not yet concluded.</p>	Delayed payment of contractor's IPCs

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
<p>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</p>	<p>5)Package 5 - Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale – Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 1.73% physical progress was attained during quarter three of FY 2023/24, representing 1.68 km-equivalents. The designs for Hohwa-Butole have been completed. Designs are respectively 99% and 98% for Masindi-Biiso and Kabaale-Kiziranfumbi roads.</p> <p>6)4(No) of Monitoring and Supervision reports were produced</p> <p>By constructing these roads, 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.</p>	<p>Delayed land acquisition by Employer along Kabale-Kiziranfumbi and Masindi-Biiso roads (Especially for sugarcane plantations and Budongo forest). Delayed completion of designs for junctions. This delays the acquisition of extra land required.</p>
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	816,330.652	
312131 Roads and Bridges - Acquisition	30,504,729.663	
Total For Budget Output	31,321,060.315	
GoU Development	31,321,060.315	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	31,321,060.315	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	31,321,060.315
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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): 9.58% physical progress was attained during quarter three of FY 2023/24, representing 4.22 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Delayed payment of Contractor's IPC's
2)3(No.) of Monitoring and supervision reports produced.	2)3(No) of Monitoring and Supervision reports were 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)**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1274 Musita-Lumino-Busia/Majanji Road		
	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:1275 Olwiyo-Gulu-Kitgum Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
	1)Gulu Logistic Hub Access Road (2.2Km): No physical progress was attained during quarter three of FY 2023/24, since the Project was in DLP and the Contractor had attended to all snags and outstanding works. The DLP ended on 29th March 2024. Final accounts were not paid due to inadequate budget releases	Inadequate budget releases to undertake the planned activity
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1277 Kampala Northern 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)

2)1.25 km equivalents rehabilitated for phase 1	2)Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): 4.83% physical progress was attained during quarter three of FY 2023/24, representing 1.01 km-equivalents. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
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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)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		499,996.360
	Total For Budget Output	499,996.360
	GoU Development	499,996.360
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	499,996.360
	GoU Development	499,996.360
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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)2.5km equivalents constructed on Kira-Kasangati-Matugga road 2) 3(No.) of Monitoring and supervision reports produced.	<p>Overall, 2.03 km-equivalents were attained on Kira - Matugga (16 Km) and Improvement of 5 No. Junctions and Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km) during quarter three of FY 2023/24.</p> <p>1)Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 2.66% physical progress was attained during quarter three of FY 2023/24, representing 0.56 km-equivalents.</p> <p>2)3(No) of Monitoring and Supervision reports were produced</p> <p>By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons</p>	Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Delayed acquisition of land along entire alignment and Delayed completion of the outstanding junction designs
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: 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)

3) Mobilization by the contractor for the Rehabilitation of Matugga-Semutto-Kapeeka (41km)	<p>3) Rehabilitation of Matugga-Semutto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): 3.60% physical progress was attained during quarter three of FY 2023/24, representing 1.48 km-equivalents.</p> <p>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	
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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)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		13,151,939.289
	Total For Budget Output	13,151,939.289
	GoU Development	13,151,939.289
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,151,939.289
	GoU Development	13,151,939.289
	External Financing	0.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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)2.5km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2)1km equivalents constructed on Kawuku-Bwerenga	Overall, 1.91 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter three of FY 2023/24. 1)Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 7.60% physical progress was attained during quarter three of FY 2023/24, representing 1.57 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): 4.22% physical progress was attained during quarter three of FY 2023/24, representing 0.35 km-equivalents.	Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Delayed completion of the RoW acquisition due to inadequate funds for compensation. The Contractor works in fragmented sections which hinders rate of progress. 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 and limited budget for Land Acquisition
3)3(No.) of Monitoring and supervision reports produced.	3)3(No.) of Monitoring and supervision reports were 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)**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		867,379.000
312131 Roads and Bridges - Acquisition		3,280,614.815

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
	Total For Budget Output	4,147,993.815
	GoU Development	4,147,993.815
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,147,993.815
	GoU Development	4,147,993.815
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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.3) Payment for AECO consultants claim.4)Payment of Road Equipment	1)Upgrading Of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): 22.10% physical progress was attained during quarter three of FY 2023/24, representing 4.35 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced. 3)Activity was not undertaken due to inadequate budget releases 4)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake activities three and four
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)		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		10,145,842.363
	Total For Budget Output	10,145,842.363
	GoU Development	10,145,842.363
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,145,842.363
	GoU Development	10,145,842.363
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1310 Albertine Region Sustainable Development Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
	1)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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)		
2)1(No) of Monitoring and supervision reports produced during DLP	1)Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 0.10% physical progress was attained during quarter three of FY 2023/24, representing 0.08 km-equivalents. Project was substantially completed and is under DLP 2)6(No.) of Monitoring and supervision reports were 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)		
	1)Project was substantially completed on 17th November 2023 and is under Defects Liability Period (DLP) 2) 3(No) of Monitoring and Supervision reports were produced	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		138,366.544
312131 Roads and Bridges - Acquisition		317,221.506
	Total For Budget Output	455,588.050
	GoU Development	455,588.050
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	455,588.050
	GoU Development	455,588.050
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

2)3(No) of Monitoring and supervision reports produced 3)Payment of PAYE to staff under consultant 4)9% construction for Lot 1 Kampala Flyover	1)Activity was not undertaken due to inadequate budget releases 2)3(No.) of Monitoring and supervision reports were produced. 3)Payment of PAYE to staff of Supervision consultant was made 4)Kampala Flyover (5km): 1.36% physical progress was attained during quarter three of FY 2023/24.	1)Inadequate budget releases to undertake the activity 4)Contractor induced delays and Site complexity (traffic congestion, detour challenges, limited working space) have led to delayed completion
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	83,793.230
225204 Monitoring and Supervision of capital work	37,820.332
Total For Budget Output	121,613.562
GoU Development	121,613.562
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	121,613.562
GoU Development	121,613.562
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1320 Construction of 66 Selected Bridges

Budget Output:260001 Bridge construction

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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	1a)Lot 1: Kibimba, Sironko and Chololo: All the three (3) bridges are in use by the public. Contractor executed the outstanding works and snags at Kibimba (i.e. river training works and decommissioning of the traffic diversion). Project Final Account under processing.	
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: No physical progress was attained during quarter three of FY 2023/24. Bridge structures and approach road works are substantially completed and are under DLP.	
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 and later due to floods on site and impassable roads to the borrow pits. Revised project completion date is 11 December 2024. Suspension of works was lifted but contractor still mobilizing to site. 2b)Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 0.73% physical progress was attained during quarter three of FY 2023/24. All approach roads are complete and the crossing is open to traffic. The main bridge is complete and Works are in Defects Notification Period since 5 September 2023.	2a) Work at Aca bridge were until February 2024 suspended due to delayed payment of Contractor’s certificates and Rains that led to floods on site and impassable roads to the borrow pits. b) Lugogo Bridge & multiple cell box culverts on Lugogo swamp: Delayed payments to the Contractor have constrained its cash resources (IPCs No.6 to 10 unpaid)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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: 0.84% physical progress was attained during quarter three of FY 2023/24. Final Detailed Designs for Nametsimeri, Sahana, Nambola, Nabukhaya and Rubongi were accepted with comments and already issued.	Lack of the Right of Way for the approach road works at Nabukhaya, Khamitsaru and Sahana has greatly affected progress Delayed payment of IPCs has constrained the Contractor's cash flow
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: 1.02% physical progress was attained during quarter three of FY 2023/24. Physical progress was 86.2% at Kajwenge Bridge, 61.88% at Rwembyo Bridge, and 41.66% at Kanyampara Bridge. Draft designs for Kajwenge, Rwembyo and Kanyampara have been approved while detailed design for Kiruruma, Maziba and Kamirwa have also been approved.	<ul style="list-style-type: none"> • Lack of the Right of Way for approach road works at Kajwenge • Delayed payment of IPCs has constrained the Contractor's cash flow.
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: 3.68% physical progress was attained during quarter three of FY 2023/24. At Osu Bridge structure is complete; Bridge structure is complete while approach road works are on-going at Kochi Bridge. Excavation of foundations on-going at Odrua Bridge.	Delayed payment of Contractor's certificates leading to delays. Contractor encountered hard rock at Odrua Bridge which required the mobilization of equipment to excavate in rock.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
<p>2)3.75% bridge works constructed on the following bridges</p> <p>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</p>	<p>2f)Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: 2.99% physical progress was attained during quarter three of FY 2023/24.</p> <p>At Nyabuswa (5x3m), Box culvert structure is complete while River training, footing protection, and riprap are on progress</p> <p>At Mpanga (5x4m), Box culvert structure is complete while Gabion works are on progress</p> <p>At Dunga (5x4m), Box culvert structure is complete.</p> <p>At Mahoma (5X3m), Excavation for foundation is complete while base slab construction is on progress</p> <p>2g)Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved and the contractor is mobilizing on Site</p>	<p>2g)Detailed Design was still ongoing for Lot 1: Nyamugasani Bridge (Lower) and contractor had just commenced mobilization</p>
<p>2)3.75% bridge works constructed on the following bridges</p> <p>h)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road</p> <p>i)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road</p>	<p>2h)Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: 25.55% physical progress was attained during quarter three of FY 2023/24. Detailed design was accepted with comments. Contractor has fully mobilized on site and excavation is complete.</p> <p>At Kyanya Bridge, Foundation is complete while Abutment walls and Piers are ongoing</p> <p>At Isango Bridge, Foundation is complete while Abutment walls are ongoing</p> <p>2i)Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: 1.6% physical progress was attained during quarter three of FY 2023/24. Substructure walls (abutment, counterfort and wingwalls) complete up to bearing shelf.</p>	<p>2h) Lack of the Right of Way for neighboring PAPs around the site and Floods in Kasese Region, at Isango Floods are at its highest peak.</p> <p>2i)Delayed payment of Advance and delayed payment of contractor's certificates</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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 accepted with comments. Mobilization for physical works is ongoing. 2k)Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa road: 13.98% physical progress was attained during quarter three of FY 2023/24. The Design phase was completed and the Final Detailed Design Report was approved by the Employer. The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and awaits the confirmation of funds.	2j)Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Mobilization for physical works was still ongoing.
4)3(No) of Monitoring and supervision reports produced	4) 3(No) of Monitoring and Supervision reports were produced By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	34,730.000	
312131 Roads and Bridges - Acquisition	21,481,895.012	
Total For Budget Output	21,516,625.012	
GoU Development	21,516,625.012	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	21,516,625.012
	GoU Development	21,516,625.012
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)6.25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)3(No) of Monitoring and supervision reports produced	1)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 8.15% physical progress was attained during quarter three of FY 2023/24, representing 9.54 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Challenges in obtaining solid rock as the competent rock at the current quarry is very deep from the surface yet other rock sources along the road have been found to have poor quality rock that is highly porous.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		5,872.341
	Total For Budget Output	5,872.341
	GoU Development	5,872.341
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,872.341
	GoU Development	5,872.341
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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)6.25km equivalents constructed on Rwenkunya - Apac - Lira -Puranga (191km). 2)3(No) of Monitoring and supervision reports produced	Overall, 16.48 km-equivalents were attained on Rwenkunya-Apac-Lira-Puranga (191km) during quarter three of FY 2023/24. 1)Lot 1: Rwenkunya-Apac (90.9km): 6.95% physical progress was attained during quarter three of FY 2023/24, representing 6.32 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 10.15% physical progress was attained during quarter three of FY 2023/24, representing 10.16 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced	Lot 1: Rwenkunya-Apac (90.9km): Land acquisition challenge. Some sections within the handed over section are still encumbered. Lot 2: Apac-Lira-Puranga road (100.1km): Land acquisition challenge. Some sections within the handed over section are still encumbered

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1402 Rwenkunya -Apac- Lira -Acholibur 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)

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
	<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:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1403 Soroti -Katakwi- Moroto -Lokitanyala Road

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

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

1)3.75km equivalents constructed on Moroto-Lokitanyala Road (42km). 2)3(No) of Monitoring and supervision reports produced	1)Moroto – Lokitanyala Road (42km): No physical progress was attained during quarter three of FY 2023/24 since the contractor suspended all works under the Contract including Contractors’ obligation starting 1st December 2023 due to delayed payments of IPCs. 2)No Monitoring and supervision reports were produced By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Moroto – Lokitanyala Road (42km): Contractor has suspended all works under the Contract including Contractors’ obligation starting 1st December 2023 and therefore no progress has been achieved in the quarter. Delayed payments of the contractors IPCs which resulted into the Contractor’s suspension of works.
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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)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		424,432.604
312131 Roads and Bridges - Acquisition		29,999,999.996
	Total For Budget Output	30,424,432.600
	GoU Development	30,424,432.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	30,424,432.600
	GoU Development	30,424,432.600
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1404 Kibuye -Busega- Mpigi**Budget Output:260007 Road Construction and Upgrade****PIAP Output: 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): 4.27% physical progress was attained during quarter three of FY 2023/24, representing 1.01 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Encumbrances in sections handed over to the Contractor Delayed payment of consultant's invoices since March 2023.
3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	3)Payments of WHT to DOHWA Engineering Co.Ltd in JV with IDCG was made 4)Payments of WHT to Audit Firm was made	

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1404 Kibuye -Busega- Mpigi		
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: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)2km equivalentents constructed on Luwero-Butalangu. 2)3No of Monitoring and supervision reports produced 3) Payment of WHT to consultant	1)Luwero – Butalangu (30km): 1.78% physical progress was attained during quarter three of FY 2023/24, representing 0.53 km-equivalentents. 2)3(No.) of Monitoring and supervision reports were produced 3)Payment of WHT to Supervision consultant was made	<ul style="list-style-type: none"> Land acquisition challenge. Some sections within the handed over section are still encumbered and unpaid PAPs denied Contractor access to site along the prioritized road section Delays in paying IPCs and consultant’s invoices
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)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		13,702.184

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1490 Luwero - Butalangu Road		
	Total For Budget Output	13,702.184
	GoU Development	13,702.184
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	13,702.184
	GoU Development	13,702.184
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1536 Upgrading Kitala - Gerenge Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
226001 Insurances		525,594.843
227004 Fuel, Lubricants and Oils		11,987.909
	Total For Budget Output	537,582.752
	GoU Development	537,582.752
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	537,582.752
	GoU Development	537,582.752
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1545 Kisoro-Mgahinga National Park Headquarters Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1545 Kisoro-Mgahinga National Park Headquarters 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)Award for contract for the contraction of Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2)3(No) of Monitoring and supervision reports produced	1)Contract for supervision consultant for Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 24th January 2024. Civil works commenced on 8th February 2024 and contractor is mobilising. 2)No Monitoring and supervision reports were produced since procurement of consultant was still ongoing.	Procurement of consultant was still ongoing.
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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:1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1546 Kisoro-Nkuringo-Rubugiri-Muko 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)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 civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is ongoing and awaiting Market assessment report and confirmation of additional funding 2)Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): The Contract was signed on 27th January 2023 and civil works Commencement Order was issued on 1st November, 2023 with a DLP of 12 months. Design update by UNRA is ongoing. The Contractor is currently mobilizing to start physical works. This includes the setup of the camp, quarry and asphalt plant at Km 95. 3)3(No) of Monitoring and Supervision reports were produced	Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): Design update by UNRA was still ongoing as the contractor was mobilizing
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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)

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1547 Kebisoni-Kisizi-Muhanga Road		
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: 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)Rushere Town (3.0km) and Kyamate Access Roads (2.6km): The project was substantially completed on 30th June 2023 and under Defects Liability Period. 2)No Monitoring and supervision reports were produced	The project was substantially completed on 30th June 2023 and under Defects Liability Period.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1616 Retooling of Uganda National Roads Authority

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)Payment was made for renewal of oracle licensing for HCM, payroll, payables, Data Services, for provision of annual cloud and endpoint security solution for year two, license and subscription renewal of spam-sentinal anti-spam/antivirus solution, perimeter security solution for year 1.	
3) Payment for furniture and Fixtures	3)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity
	3)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity

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)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		1,380,000.016
	Total For Budget Output	1,380,000.016
	GoU Development	1,380,000.016
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,380,000.016
	GoU Development	1,380,000.016
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1657 Moyo-Yumbe-Koboko road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1657 Moyo-Yumbe-Koboko road

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

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

1)Award of contract for he construction of Moyo-Yumbe-Koboko Road 2)3(No) of Monitoring and supervision reports produced	1)Procurement for civil works contractor for the Upgrading of Koboko – Yumbe – Moyo road (105 KM) has been completed and contract was signed on 25th March 2024. 2)No Monitoring and supervision reports were produced since procurement of contractor was still ongoing	
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).	3) Both the water and power relocation Contracts were signed on 16th October 2023 and Commencement Order issued on 27th November, 2023 with a Time for Completion of 3 Months and DLP of 12 months. Water Relocation Contractor has mobilized 50% of the materials on site and is set to start trenching and pipe installation. Power Relocation Contractor has mobilized 75% of the materials on site and is to pit excavation and pole installations. 4)Activity was not undertaken since contractor for civil works was still under procurement.	Contractor for civil works was still under procurement.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		4,900.000
	Total For Budget Output	4,900.000
	GoU Development	4,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,900.000
	GoU Development	4,900.000
	External Financing	0.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

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

Budget Output:260007 Road construction and upgrade

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

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

1)Procurement of contract for civil works and supervision consultancy for Upgrading of Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road.	1) Procurement of Civil Works contractor for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) is ongoing and awaiting the Bank's 'No Objection'	No Payments for advance for the Contractor and supervision consultant were made since procurement is still ongoing.
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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)

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

Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

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

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

1)Procurement of contractor for Upgrading of Namagumba-Budadiri-Nalugugu Road (39Km) Project	The Contract was signed on 20th December 2023 and civil works are yet to commence. Procurement of Design Review and Construction Supervision consultant is still ongoing. Contract for Individual Consultancy Services for Technical Assistance to UNRA under the Namagumba - Budadidiri - Nalugugu Road Project was signed on 7th March 2024. Contract for a Social Development Specialist as an individual Consultant on Namagumba Budadiri Nalugugu Road Project was signed on 6th February 2024. Contract for a Right of Way Specialist (Surveyor) as Technical Assistance to UNRA on Namagumba-Budadiri Nalugugu Road Project was signed on 6th February 2024. Contract for a Right of Way Specialist (Valuer) as Technical Assistance to UNRA on Namagumba-Budadiri Nalugugu Road Project was signed on 6th February 2024. Contract for Individual Consultancy Services for Procurement Technical Assistance to UNRA under the Namagumba-Budadiri-Nalugugu Road project was signed on 7th March 2024.	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		4,785.000
	Total For Budget Output	4,785.000
	GoU Development	4,785.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,785.000
	GoU Development	4,785.000
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

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.	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.	
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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:1796 Proposed Upgrading of Katine Ochero (72.9km)

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1796 Proposed Upgrading of Katine Ochero (72.9km)

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.	Procurement of civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) including the construction of 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and under bidding. Procurement of consultancy Services for Design Review and Construction Supervision of Works for the Upgrading of Katine-Ochero Road is also ongoing and under evaluation.	
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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)

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
<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

SubProgramme:04 Transport Asset Management

Sub SubProgramme:01 National Roads Maintenance and Construction

Departments

N/A

Develoment Projects

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

<p>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</p>	<p>1)Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Contractor is currently executing the revised scope on the 27Km following lifting of the Stop Work Order by the Bank. The remaining 123.8Km will be financed under GoU funding. The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. Safeguards documents required for construction of the weighbridge were prepared and submitted for approval by the relevant entities.</p> <p>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. Lot2B (Lira-Kamdini section) which was in bad condition, has been receiving heavy maintenance repairs. It is currently in fair condition.</p> <p>2)3(No.) of Monitoring and supervision reports were produced</p>	<p>The major works have been under a “Stop Work” Order, since February 2022, pending clearance of Environment and Social safeguards documents. This order was, however, lifted in February 2024</p>
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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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Budget Output:260010 Road Rehabilitation

N/A

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

Project:1554 Nakalama-Tirinyi-Mbale Road

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

Payment of Debt	1)Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		1,372,960.549
	Total For Budget Output	1,372,960.549
	GoU Development	1,372,960.549
	External Financing	0.000
	Arrears	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:1554 Nakalama-Tirinyi-Mbale Road		
	<i>AIA</i>	0.000
	Total For Project	1,372,960.549
	GoU Development	1,372,960.549
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1555 Fortportal -Hima Road		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Payment of arrears for Ishaka-Rugazi-Katunguru	Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity
	Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		8,000,000.000
	Total For Budget Output	8,000,000.000
	GoU Development	8,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,000,000.000
	GoU Development	8,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1692 Rehabilitation of Masaka Town Roads (7.3 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
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Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

Payment of debt	Activity was not undertaken due to inadequate budget releases	Inadequate budget releases to undertake the activity
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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
<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: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)1.10% physical progress was attained during quarter three of FY 2023/24, representing 0.79 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced	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 *US\$ Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	4,094,341.851
Total For Budget Output	4,094,341.851
GoU Development	4,094,341.851
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,094,341.851
	GoU Development	4,094,341.851
	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		
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	Overall, 3.30 km-equivalents were attained, for Busunju-Kiboga-Hoima Road (145Km) and Mityana-Mubende and Mubende town roads, during quarter three of FY 2023/24. 1)Reconstruction of Mityana-Mubende and Mubende town roads: 2.21% physical progress was attained during quarter three of FY 2023/24, representing 2.21 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced	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. The Contractor lifted the suspension of activities on 2nd November 2023 after receipt of payment for some IPCs. On 4th March 2024, the Contractor has suspended all construction works on all Mityana town roads due to delayed payment of IPCs. However works on the Mityana – Mubende highway are still on going
3) Mobilisation for rehabilitation works on Busunju-Kiboga-Hoima road	3)Busunju-Kiboga-Hoima Road (145Km): 0.75% physical progress was attained during quarter three of FY 2023/24, representing 1.09 km-equivalents.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		743,992.938
	Total For Budget Output	743,992.938
	GoU Development	743,992.938
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	743,992.938
	GoU Development	743,992.938
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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, 2.55 km-equivalents were attained, for Alwii-Nebbi and Olwiyo-Pakwach Roads, during quarter three of FY 2023/24. 1)Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): 4.18% physical progress was attained during quarter three of FY 2023/24, representing 1.55 km-equivalents. 2)Rehabilitation of Olwiyo - Pakwach Road (62.5km):1.58% physical progress was attained during quarter three of FY 2023/24, representing 0.99 km-equivalents.	Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): Delayed payment of the Contractor’s IPCs which has led to suspension (reduction of rate) of works for a period from September 2023 to February 2024. Rehabilitation of Olwiyo - Pakwach Road (62.5km): Delayed mobilisation of Contractor’s key staff

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

3) 2.5km equivalents upgraded for Karuma-Olwiyo road 4)3No of Monitoring and supervision reports produced	3)Karuma-Olwiyo (43.5 km): Mobilization phase for the Contractor ended at the end of February within which the Contractor was able to establish Engineer's office located at Km 48+660LHS in Anaka Sub-county. 6 No. containers were established on site to accommodate Engineer's laboratory but are yet to be furnished with requisite equipment as per the Contract 0.03% physical progress was attained during quarter three of FY 2023/24, representing 0.01 km-equivalents. 4)	Karuma-Olwiyo (43.5 km): Delayed mobilization of Contractor's key staff, plant and Equipment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	148,022.898
312131 Roads and Bridges - Acquisition	4,000,000.000
Total For Budget Output	4,148,022.898
GoU Development	4,148,022.898
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,148,022.898
GoU Development	4,148,022.898
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	174,380,453.349
Wage Recurrent	15,838,419.305
Non Wage Recurrent	3,186,053.167
GoU Development	155,355,980.877
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:09 Integrated Transport Infrastructure And Services	
SubProgramme:02 Land Use and Transport Planning	
Sub SubProgramme:01 National Roads Maintenance and Construction	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
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)165.022 Hectares of land were acquired and 2,109 PAPs paid since the start of FY 2023/24.
2)14.16 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km)	2)Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 7.807 Hectares of land were acquired and 177 PAPs paid since the start of FY 2023/24. Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): No Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24. Hoima – Butiaba – Wanseko (111km): 0.267 Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24. Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 22.187 Hectares of land were acquired and 5 PAP paid since the start of FY 2023/24.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
<p>3)202.35 Hectares of land for the infrastructure corridor acquired on Rwenkunya-Apac-Lira-Acholibur (252.5 Km)</p> <p>4)20.23 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga-Wakiso road</p>	<p>3)Rwenkunya - Apac - Lira – Puranga (191km): 54.815 Hectares of land were acquired and 188 PAPs paid since the start of FY 2023/24.</p> <p>4)Kira – Kasangati – Mattuga (21km): 5.408 Hectares of land were acquired and 235 PAPs paid since the start of FY 2023/24.</p> <p>Najjanankumbi - Busabala (11Km): 0.838 Hectares of land were acquired and 154 PAPs paid since the start of FY 2023/24.</p> <p>Luwero – Butalangu (29.9Km): 7.391 Hectares of land were acquired and 85 PAPs paid since the start of FY 2023/24.</p> <p>Kawuku – Bwerenga Road (6.6) and Upgrading of Namugonde – Bugiri Road (1.6km): 0.436 Hectares of land were acquired and 23 PAPs paid since the start of FY 2023/24.</p> <p>Matugga – Semuto - Kapeeka (41Km): No Hectares of land were acquired and 4 PAPs paid since the start of FY 2023/24.</p>
<p>5)58.68 Hectares of land for the infrastructure corridor acquired on Tourism roads</p> <p>6)80.94 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo</p>	<p>5)Kigumba – Bulima (69Km): 0.121 Hectares of land were acquired and 3 PAPs paid since the start of FY 2023/24.</p> <p>Bulima-Kabwoya (66Km): 1.862 Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24.</p> <p>Kyenjojo-Kabwoya (100Km): 2.032 Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24.</p> <p>Nakawuka- Mawugulu-Nanziga- Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka-Buwaya (8km) Road Project: 8.794 Hectares of land were acquired and 112 PAPs paid since the start of FY 2023/24.</p> <p>Kabale-Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (33.2km): 10.137 Hectares of land were acquired and 304 PAPs paid since the start of FY 2023/24.</p> <p>6)Koboko - Yumbe – Moyo (105km): 2.285 Hectares of land were acquired and 41 PAPs paid since the start of FY 2023/24.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
<p>7) 46.54 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure</p> <p>8) 50.59 Hectares of land for the infrastructure corridor acquired on Tororo-Busia</p>	<p>7) Yumbe – Arua: 0.185 Hectares of land were acquired and 8 PAPs paid since the start of FY 2023/24.</p> <p>8) Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 20.749 Hectares of land were acquired and 193 PAPs paid since the start of FY 2023/24.</p> <p>Kapchorwa - Suam Road (77km): 2.248 Hectares of land were acquired and 207 PAPs paid since the start of FY 2023/24.</p> <p>Moroto-Lokitanyala (42km): 0.594 Hectares of land were acquired and 26 PAPs paid since the start of FY 2023/24.</p> <p>Busega-Mityana (57.2km): No Hectares of land were acquired and 26 PAPs paid since the start of FY 2023/24.</p> <p>Fort Portal - Kamwenge (66.2km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2023/24.</p>
<p>9) 46.54 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass</p> <p>10) 2.02 Hectares of land for the infrastructure corridor acquired on Saaka Swamp crossing</p>	<p>9) Kampala Jinja Expressway and Kampala Southern Bypass: 0.875 Hectares of land were acquired and 8 PAPs paid since the start of FY 2023/24.</p> <p>10) Saaka Swamp crossing: 3.045 Hectares of land were acquired and 40 PAPs paid since the start of FY 2023/24.</p> <p>Mubende-Kakumiro-Kagadi Road (107km): No Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24.</p> <p>Rukungiri-Kihihi-Ishasha/Kanungu (78.5km): 4.694 Hectares of land were acquired and 48 PAP paid since the start of FY 2023/24.</p>
<p>11) 10.12 Hectares of land for the infrastructure corridor acquired on Access road to Gulu Logistics Hub</p> <p>12) 70.82 Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli</p>	<p>11) Gulu Logistics Hub (2.2km): 0.328 Hectares of land were acquired and 6 PAPs paid since the start of FY 2023/24.</p> <p>12) Activity was not undertaken due to inadequate budget releases</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
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 due to inadequate budget releases 14) Atiak-Laropi (66km): 0.169 Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24.
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 due to inadequate budget releases 16) Activity was not undertaken due to inadequate budget releases
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) Kibuye – Busega – Mpigi: 2.966 Hectares of land were acquired and 120 PAPs paid since the start of FY 2023/24. 18) Activity was not undertaken due to inadequate budget releases
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-Nkongge-Ssembabule	19) Activity was not undertaken due to inadequate budget releases 20) Package 4 Critical Oil Roads: Upgrading of Lusalira-Nkongge-Lumegere-Sembabule (97km): 0.101 Hectares of land were acquired and 13 PAPs paid since the start of FY 2023/24. Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 0.484 Hectares of land were acquired and 3 PAP paid since the start of FY 2023/24. Package 6B Critical Oil Roads: Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads: 4.668 Hectares of land were acquired and 32 PAPs paid since the start of FY 2023/24.
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 23) Activity was not undertaken due to inadequate budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
26)Allowances (GMCs, Local Leaders) after engagements 27)Hire of Venue (chairs, projector, etc)	26)Allowances for GMCs and Local Leaders after engagements were paid 27)Payment for Hire of venue (chairs, projector, etc) was made
28)Survey Equipments (Incl. purchase, calibration, repairs, etc) 29)Printing, Stationery, Photocopying and Binding	28)Activity was not undertaken due to inadequate budget releases 29)Payment for Printing, Stationery, Photocopying and Binding was made
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 and Kampala-Jinja Expressway was made. 32)Payment of social security and RBS for staff was made
33)10 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road	33)Activity was not undertaken due to inadequate budget releases
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 due to inadequate budget releases
35)70.82 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road	35)Activity was not undertaken due to inadequate budget releases
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	4,771,458.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000.000
212101 Social Security Contributions	2,374,192.123
221002 Workshops, Meetings and Seminars	1,914.000
223004 Guard and Security services	16,625.000
342111 Land - Acquisition	145,740,084.271
Total For Budget Output	153,254,273.792
GoU Development	153,254,273.792
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	153,254,273.792

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	153,254,273.792
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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) Payment for Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) was made 2) Payment for Annual Licensing and Support Subscription for ICT Configuration Auditor suite was made. 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)Payment for Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription was made. Payment for replacement, installation and configuration of router for maga maga weigh bridge 5) Payment was made 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)Activity was not undertaken due to inadequate budget releases 8) Payment for Annual License Renewal for Wireless Access Points was made. 9) Payment for Licensing and Support Subscriptions for IT User Support solution was made. 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 13) Payment was made for fuel. 14) Payment for Service and repair of motor vehicles was made. Payment for Vehicles Licenses was made 15) Payment of postage and courier services was made. Payment for provision of adverting services was made.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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)	
16) Service and repair of 24 No. of kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection.	16) Payment for Service and repair of kodac scanners was made 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) 1 No. 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
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) was made 2) Payment for Annual Licensing and Support Subscription for ICT Configuration Auditor suite was made. 3) Payment of phone bills was made
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
4) Payment 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.	NA
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.	NA
11) Payment for online newspapers, 11,426 copies 12) Payment for 3,314 items of assorted welfare 13) Payment for 25,951 litres of fuel. 14) payment for Service and repair of 12 No. vehicles. 15) Provision of Domestic and international courier-57 packages	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

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

16) Service and repair of 24 No. of kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection.	NA
20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers 23) 1 No. report from Annual stock take and asset verification.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	84,763.520
221011 Printing, Stationery, Photocopying and Binding	120,000.000
222001 Information and Communication Technology Services.	512,760.165
222002 Postage and Courier	17,603.400
223001 Property Management Expenses	103,975.027
223002 Property Rates	15,000.000
223003 Rent-Produced Assets-to private entities	2,651,793.736
223004 Guard and Security services	500,000.000
223005 Electricity	78,387.982
223006 Water	413.755
227001 Travel inland	35,615.000
227004 Fuel, Lubricants and Oils	72,177.086
228002 Maintenance-Transport Equipment	19,938.445
228003 Maintenance-Machinery & Equipment Other than Transport	4,990.959
352899 Other Domestic Arrears Budgeting	2,642,831.425
Total For Budget Output	6,860,250.500
Wage Recurrent	0.000
Non Wage Recurrent	4,217,419.075
Arrears	2,642,831.425
<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	6,860,250.500
	Wage Recurrent	0.000
	Non Wage Recurrent	4,217,419.075
	Arrears	2,642,831.425
	<i>AIA</i>	0.000

Department:004 Network Planning and Engineering**Budget Output:000089 Climate Change Mitigation****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)**

Payment for NEMA Fees.	Payment of NEMA fees was made
Payment for NEMA Fees.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225202 Environment Impact Assessment for Capital Works	83,353.940
	Total For Budget Output
	83,353.940
	Wage Recurrent
	0.000
	Non Wage Recurrent
	83,353.940
	Arrears
	0.000
	<i>AIA</i>
	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). Appraisal and feasibility studies for Kabwohe-BugongiKitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) road were also ongoing. Appraisal and feasibility studies for Atiak – Kitgum and refugee camp access roads were ongoing.
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020301 Bankable projects Developed	
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)	
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/RuhindaKashenshero-Mitooma Road (99.2km), Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km) and Atiak - Kitgum road. Procurement of consultancy Services for Feasibility Study and Detailed Engineering Design of Corner Kilak-Adilang-Abim-Kotido Road (162km) is ongoing and under Negotiations. Appraisal and feasibility studies for Serere-Mugarama road were also ongoing Feasibility Study and Preliminary Engineering Design for Kituuma – Kapeeka – Butalangu (37km) and Soroti – Serere – Pingire – Mugarama (64km) were also ongoing
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.
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) Procurement of consultancy Services for Feasibility Study and Detailed Engineering Design for Capacity Improvement and Signalization of Namungoona-Nansana-Wakiso-Kakiri Road (30km) is ongoing and awaiting Bank's 'No objection' Payments were done for Phase 2 Design Studies of Kanoni-Mityana & Bombo-Ndejje-Kalasa Road
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) Designs were ongoing for Gayaza-Zirobwe (32km), Gayaza-Kalagi (20km) and Kampala-Gayaza (14km). 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). Appraisal and feasibility studies for Muko-Katuna were undertaken. Design studies for Kabale-Katuna road were also ongoing.
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. Appraisal and feasibility studies for Masindi Port Bridge were undertaken.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020301 Bankable projects Developed	
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)	
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 due to inadequate budget releases 10) Activity was not undertaken due to inadequate budget releases
12) Payment for professional subscription 13) ICT Annual licence subscription	12) Activity was not undertaken due to inadequate budget releases 13) Activity was not undertaken due to inadequate budget releases
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 were ongoing for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/RuhindaKashenshero-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) Appraisal and feasibility studies for Masaka-Mutukula were ongoing
16) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Gulu-Opit-Rackoko Road (91km). 17) Feasibility Study to introduce Roadside Stations on the National Road Network	16) Feasibility Studies and Detailed Engineering Designs were ongoing for Gulu-Opit-Rackoko Road (91km) and Kumi-Ngora road. 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 national roads such as Kihura-Rwamwanja, Matugga-Semuto-Kapeeka, Ocheru-Akampala, Arua-Adjumani, Tororo-Nagongera, and Karuma-Olwiyo as well as Kia Kia, River Enyau and Ewang swamps, and for Validation of detailed and preliminary road designs, among others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,862,153.717
Total For Budget Output	5,862,153.717
Wage Recurrent	0.000
Non Wage Recurrent	5,862,153.717
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	5,945,507.657
	Wage Recurrent	0.000
	Non Wage Recurrent	5,945,507.657
	Arrears	0.000
	<i>AIA</i>	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 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	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Annual 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.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		24,995.000
	Total For Budget Output	24,995.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,995.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,995.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,995.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
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.	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)		
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 were paid. 2) Retainer fees for six (6) Board Members were paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate were paid.	
4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken.	5)Activity was not undertaken due to inadequate budget releases 6)Activity was not undertaken due to inadequate budget releases	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		132,110.000
221002 Workshops, Meetings and Seminars		18,449.500
221006 Commissions and related charges		2,000.000
221009 Welfare and Entertainment		10,000.000
	Total For Budget Output	162,559.500
	Wage Recurrent	0.000
	Non Wage Recurrent	162,559.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	162,559.500
	Wage Recurrent	0.000
	Non Wage Recurrent	162,559.500

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

Department: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 23 Bid notices were paid for 2) 7th annual Procurement summit was held in November 2023
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) was signed on 20th December 2023. Civil works contract for Nabumali-Butaleja-Namutumba (72Km) was signed on 16th March 2023. Financing Terms not yet concluded by MoFPED hence no civil works have commenced.
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 and at Contract preparation . Civil works contract for Ishasha-Katunguru road (88km) was signed on 16th march 2023. Financing Terms are not yet concluded by MoFPED hence no civil works have commenced. Procurement of contractor for Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'. Civil works contract for Karenga-Kapedo-Kaboong Road (67.5km) was signed on 27th February 2023. Financing Terms are not yet concluded by MoFPED hence no civil works have commenced.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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)	
<p>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.</p>	<p>6)Procurement of contractors and supervision consultants for the following road projects Procurement of contractor for Kotido-Kaabong Road (69.6Km) is ongoing and awaiting MoFPED's confirmation of the Financing terms/ modality of the procurement , Civil works contract for Namagumba-Budadiri-Nalugugu Road (39Km) was signed on 20th December 2023, Procurement of contractor for Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi is ongoing and at contract preparation , and 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 under bidding. Procurement of consultancy Services for Design Review and Construction Supervision of Works for the Upgrading of Katine-Ochero Road is ongoing and under evaluation.</p>
<p>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).</p>	<p>7)Procurement for Consultancy Services for Design Review and Update of the proposed Construction of the Masindi Port Bridge across the Nile River linking Rwenkunyne and Apac District is ongoing, Procurement of contractor for Puranga-Acholibur (62km) has not commenced and awaits the availability of resources, Procurement of contractor for Iganga-Bulopa-Kamuli Road (56.3km) is at re-initiation following financial terms confirmation, and Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) was procured and under implementation.</p>
<p>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).</p>	<p>8)Procurement of contractors for Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km) has not commenced and awaits the availability of resources.</p>
<p>9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojo (89.3Km), Rehabilitation of Karuma-Olwiyo road (52km), and Rehabilitation of Nebbi-Arua road (64km).</p>	<p>Procurement of contractors for Rehabilitation of Mubende-Kyegegwa-Kyenjojo (89.3Km) and Rehabilitation of Nebbi-Arua road (64km) has not commenced and awaits the availability of resources, Civil works contract for Rehabilitation of Karuma-Olwiyo road (52km), was signed on 14th March 2023 and contractor commenced works on 1 December 2023.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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)	
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 Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) is ongoing and awaiting the Letter of acceptance and Performance Security from the contractor while procurement of contractor for Rehabilitation of Gayaza-Kalagi road (21km) has not commenced due to budget suppression
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) 50 No. of Bid notices advertised 2) Undertake annual Procurement conference	NA
3) Procurement of contractors and supervision consultants for the following road projects Package 6- Kabwoya-Buhuka Road (43km) and Karugutu-Ntoroko Road (56.5Km), Luku-Kalangala-Mulabana (65Km), and Bubulo-Bududa Mbale-Nkokonjeru	NA
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).	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).	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.	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).	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

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

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).	NA
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).	NA
10)Procurement of contractors for the following road projects: Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) and Rehabilitation of Gayaza-Kalagi road (21km).	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	99,520.059
221002 Workshops, Meetings and Seminars	8,000.000
Total For Budget Output	107,520.059
Wage Recurrent	0.000
Non Wage Recurrent	107,520.059
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	107,520.059
Wage Recurrent	0.000
Non Wage Recurrent	107,520.059
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Office of Executive Director

Budget Output:000014 Administrative and Support Services

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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)	
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 was carried out and a risk report prepared and presented to the Board. 2) 58 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, NERAMP, Busega-Mpigi Expressway, Muyembe-Nakapiripirit, Luwero-Butalangu-Ngoma-Buryamusenyu, Lugogo Bridge, Kampala Flyover, Najjanankumbi-Busabala, Atiak-Laropi-Moyo-Afogi, and Koboko-Moyo-Yumbe road projects among others. 3) Investigations into reported cases of Non-compliance were carried out. 4) Coordination and monitoring of strategy execution was undertaken. Quarterly performance reports for FY 2023/24 were prepared and presented to Senior Management . Evaluation of the performance Agreement between UNRA and MoWT was also undertaken. 5) Activity was not undertaken due to inadequate budget releases 6) Activity was not undertaken due to inadequate budget releases
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 was carried out and a risk report prepared and presented to the Board. 2) 58 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, NERAMP, Busega-Mpigi Expressway, Muyembe-Nakapiripirit, Luwero-Butalangu-Ngoma-Buryamusenyu, Lugogo Bridge, Kampala Flyover, Najjanankumbi-Busabala, Atiak-Laropi-Moyo-Afogi, and Koboko-Moyo-Yumbe road projects among others. 3) Investigations into reported cases of Non-compliance were carried out. 4) Coordination and monitoring of strategy execution was undertaken. Quarterly performance reports for FY 2023/24 were prepared and presented to Senior Management . Evaluation of the performance Agreement between UNRA and MoWT was also 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)	
5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs held	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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
<i>AIA</i>	0.000
Total For Department	10,365.000
Wage Recurrent	0.000
Non Wage Recurrent	10,365.000
Arrears	0.000
<i>AIA</i>	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) Payment of salaries for 1404 number of staff. 2) Medical expenses for staff paid 3) Workman's compensation paid	1) Payment of salaries for 1404 number of staff was made. 2)Medical expenses for staff were paid 3)Workman's compensation was paid 4)Social Security contributions for 1404 number of staff were paid 5)Gratuity and long service award for 37 Contract staff were 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)Activity was not undertaken due to inadequate budget releases 8)3 staff were recruitment and 29 staff were trained

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

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

1) Payment of salaries for 1404 number of staff. 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions for 1404 number of staff paid 5) Gratuity and long service award for 37 Contract staff 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	49,979,254.780
211104 Employee Gratuity	1,962,430.983
212101 Social Security Contributions	3,404,116.029
212102 Medical expenses (Employees)	2,460,000.000
221017 Membership dues and Subscription fees.	172,807.416
273102 Incapacity, death benefits and funeral expenses	15,994.000
282104 Compensation to 3rd Parties	549,362.220
Total For Budget Output	58,543,965.428
Wage Recurrent	49,979,254.780
Non Wage Recurrent	8,564,710.648
Arrears	0.000
AIA	0.000
Total For Department	58,543,965.428
Wage Recurrent	49,979,254.780
Non Wage Recurrent	8,564,710.648
Arrears	0.000
AIA	0.000

Development Projects

Project:0265 Atiak-Moyo-Afoji

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

PIAP Output: 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)Atiak - Laropi (66km): Overall, 12.00% physical progress representing, 7.92 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 89.0% physical progress has been attained since the project commenced, representing 58.74 km-equivalents.

2)9(No) of Monitoring and Supervision reports were produced

By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

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)20km equivalents constructed on Atiak-Laropi road (66km)

NA

2)12(No.) of Monitoring and supervision reports produced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	963,529.935
312131 Roads and Bridges - Acquisition	14,124,383.549
Total For Budget Output	15,087,913.484
GoU Development	1,842,298.941
External Financing	13,245,614.543
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0265 Atiak-Moyo-Afoji	
<i>AIA</i>	0.000
Total For Project	15,087,913.484
GoU Development	1,842,298.941
External Financing	13,245,614.543
Arrears	0.000
<i>AIA</i>	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	
<p>1)Procurement and delivery of Rescue Boats</p> <p>2)15% of Ferry works completed for Lake Buyonyi Ferry Equipment and landing sites</p>	<p>1)Activity was not undertaken due to inadequate budget releases</p> <p>2)Lake Bunyonyi Ferries: 5% of works have been completed since the start of FY 2023/24. Overall, 5% of works have been completed. The clearance, fencing, and leveling phase of the ferry construction phase was completed. The design was approved and contractor obtained a NEMA permit for the construction site.</p> <p>Lake Bunyonyi Ferries (Landing Sites): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Civil works commenced on 8th February 2024 and contractor is mobilizing. Landing jetty, waiting shed, and staff quarters to be procured under the funding of AfDB on the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) Road Project.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 0267 IMPROVEMENT FERRY SERVICES.

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

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

<p>3) Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries and Landing sites</p> <p>4) Payment of accumulated arrears and retention for Sigulu Ferry Permanent Landing sites</p>	<p>3) Buyende-Kasilo-Kaberamaido (BKK) ferry: 26% of works have been completed since the start of FY 2023/24. Overall, 77% of works have been completed. The full welding of the bottom of the Ferry 1 Hull at an advanced stage, and the Fabrication and Welding of the Ferry 2 superstructure are ongoing.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: 13.5% of permanent landing site works have been completed since the start of FY 2023/24. Overall, 74% of landing site works have been completed. The contractor communicated that the works on sites had been suspended since December 17, 2023 due to delayed payment of their IPCs.</p> <p>2) Sigulu Ferry Landing sites: 5.4% of permanent landing site works have been completed since the start of FY 2023/24. Overall, 100% of permanent landing site works have been completed. Technical handover was carried out on 17 November 2023. Project is under Defects Liability Periods (DLP).</p>
<p>5) Procurement and payment for 95,156 litres of fuel for Ferries.</p> <p>6) 12 (No) of Monitoring and Supervision reports produced</p>	<p>5) Procurement and payment of 23,789 litres of fuel for Ferries was made</p> <p>6) 9 (No) of Monitoring and Supervision reports were produced</p>

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	42,295.000
227004 Fuel, Lubricants and Oils	549,999.620
312131 Roads and Bridges - Acquisition	923,117.894
Total For Budget Output	1,515,412.514
GoU Development	1,515,412.514
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,515,412.514
GoU Development	1,515,412.514
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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

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)Kapchorwa - Suam Road (73km): Overall, 13.95% physical progress representing, 10.18 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 98.80% physical progress has been attained since the project commenced, representing 72.12 km-equivalents.
 Project was substantially completed and handed over on 31st October 2023 and is under DLP

2)3(No) of Monitoring and Supervision reports were produced

This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced insecurity and safety risks

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)20km equivalents constructed on Kapchorwa-Suam road (77km)
 2)12(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	593,599.318
312131 Roads and Bridges - Acquisition	28,706,416.303
Total For Budget Output	29,300,015.621

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1040 Kapchorwa - Suam Road		
	GoU Development	12,093,599.318
	External Financing	17,206,416.303
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	29,300,015.621
	GoU Development	12,093,599.318
	External Financing	17,206,416.303
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)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. Payment of Final accounts was made. 2) 3(No) of Monitoring and Supervision reports were produced	
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. Payment of Final accounts was made. 2) 3(No) of Monitoring and Supervision reports were produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		2,652,819.388
312131 Roads and Bridges - Acquisition		6,695,293.616
	Total For Budget Output	9,348,113.004

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road	
GoU Development	882,830.989
External Financing	8,465,282.015
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	9,348,113.004
GoU Development	882,830.989
External Financing	8,465,282.015
Arrears	0.000
<i>AIA</i>	0.000
Project:1176 Hoima- Wanseko Road	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1) 8km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)	NA
2) 1km equivalents constructed on and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km)	
3)4km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km).	NA
4)15km 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)	NA
6)16(No.) of Monitoring and Supervision reports produced	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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)	
<p>1) 8km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)</p> <p>2) 1km equivalents constructed on and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km)</p>	<p>Overall, 4.32 km-equivalents were attained, for Oil roads packages 1, 3 and 5, since the start of FY 2023/24.</p> <p>1)Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): Overall, 0.03% physical progress representing, 0.05 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 99.82% physical progress has been attained since the project commenced, representing 158.71 km-equivalents. The project was substantially completed and is under Defects Liability Period. Physical progress for additional UWA and UPDF Roads stands at 94.43% against a planned 100%. Physical progress for Masindi Town Roads stands at 63.12% against planned 90%.</p> <p>2)The project was substantially completed and Defects Liability Period ended</p>
<p>3)4km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km).</p> <p>4)15km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)</p>	<p>Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km):Overall, 0.13% physical progress representing, 0.12 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 100% physical progress has been attained since the project commenced, representing 93 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 March 2024 was 68.7%.</p> <p>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.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

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)	
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 - Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale –Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): Overall, 4.28% physical progress representing, 4.15 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 84.36% physical progress has been attained since the project commenced, representing 81.83 km-equivalents. The designs for Hohwa-Butole have been completed. Designs are respectively 99% and 98% for Masindi-Biiso and Kabaale-Kiziranfumbi roads. 6)12(No) of Monitoring and Supervision reports were produced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
	Spent
225204 Monitoring and Supervision of capital work	2,463,445.376
312131 Roads and Bridges - Acquisition	152,238,421.225
352899 Other Domestic Arrears Budgeting	7,665,523.526
Total For Budget Output	162,367,390.127
GoU Development	104,011,990.001
External Financing	50,689,876.600
Arrears	7,665,523.526
<i>AIA</i>	0.000
Total For Project	162,367,390.127
GoU Development	104,011,990.001
External Financing	50,689,876.600
Arrears	7,665,523.526
<i>AIA</i>	0.000
Project:1274 Musita-Lumino-Busia/Majanji Road	
Budget Output:260007 Road construction and upgrade	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: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): Overall, 21.86% physical progress representing, 9.62 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 52.58% physical progress has been attained since the project commenced, representing 23.14 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
2)12(No.) of Monitoring and Supervision reports produced	2)9(No) of Monitoring and Supervision reports were 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)	
1)10km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).	NA
2)12(No.) of Monitoring and Supervision reports produced	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
225204 Monitoring and Supervision of capital work	27,540.000
312131 Roads and Bridges - Acquisition	17,212,071.609
Total For Budget Output	17,239,611.609
GoU Development	17,239,611.609
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1274 Musita-Lumino-Busia/Majanji Road	
<i>AIA</i>	0.000
Total For Project	17,239,611.609
GoU Development	17,239,611.609
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1275 Olwiyo-Gulu-Kitgum Road	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1) Payment of Final Account of Gulu Logistic Hub Access Road (2.2Km)s	1)Gulu Logistic Hub Access Road (2.2Km): Overall, 2.50% physical progress representing, 0.06 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 100% physical progress has been attained since the project commenced, representing 2.2 km-equivalents. The Project was in DLP which ended on 29th March 2024. Final accounts were not paid due to inadequate budget releases
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1277 Kampala Nothern Bypass Phase 2	
Budget Output:260007 Road Construction and upgrade	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1277 Kampala Northern 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) 5 km equivalents rehabilitated for phase 1	2) Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): Overall, 39.98% physical progress representing, 8.40 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 39.98% physical progress has been attained since the project commenced, representing 8.40 km-equivalents. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1) 3(No.) of Monitoring and supervision reports produced. 2) 5 km equivalents rehabilitated for phase 1	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
225204 Monitoring and Supervision of capital work	499,996.360
312131 Roads and Bridges - Acquisition	9,999,999.983
Total For Budget Output	10,499,996.343
GoU Development	10,499,996.343
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,499,996.343
GoU Development	10,499,996.343

VOTE: 113 Uganda National Roads Authority (UNRA)

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

Overall, 3.46 km-equivalents were attained on Kira - Matugga (16 Km) and Improvement of 5 No. Junctions and Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km) since the start of FY 2023/24.

1)Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Overall, 9.43% physical progress representing, 1.98 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 43.85% physical progress has been attained since the project commenced, representing 9.21 km-equivalents.

2)9(No) of Monitoring and Supervision reports were produced

3)4km equivalents Rehabilitated on Matugga-Semutto-Kapeeka (41km)

3)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): Civil Works contract for the Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads was signed on 5th October 2023 and commenced on 1st November 2023 with planned completion date of 31st October 2025. Mobilization of plant and equipment is still on-going.

Overall, 3.60% physical progress representing, 1.48 km-equivalents was attained since the start FY 2023/24. Cumulatively, 3.60% physical progress has been attained since the project commenced, representing 1.48 km-equivalents.

By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; and to reduce fatalities and casualties from road accidents

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)10km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No.) of Monitoring and supervision reports produced.	NA	
3)4km equivalents Rehabilitated on Matugga-Semutto-Kapeeka (41km)	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		1,106,447.749
312131 Roads and Bridges - Acquisition		48,151,939.289
	Total For Budget Output	49,258,387.038
	GoU Development	49,258,387.038
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	49,258,387.038
	GoU Development	49,258,387.038
	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		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 10km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 4km equivalents constructed on Kawuku-Bwerenga	Overall, 3.88 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) since the start of FY 2023/24. 1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Overall, 12.70% physical progress representing, 3.0 km-equivalents was attained since the start FY 2023/24. Cumulatively, 36.80% physical progress has been attained since the project commenced, representing 10.30 km-equivalents. Preparation of road Designs is ongoing and stands at 99%. 2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Overall, 10.72% physical progress representing, 0.88 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 12.44% physical progress has been attained since the project commenced, representing 1.02 km-equivalents.
3) 12(No.) of Monitoring and supervision reports produced.	3) 9(No.) of Monitoring and supervision reports were 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)	
1) 10km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 4km equivalents constructed on Kawuku-Bwerenga	NA
3) 12(No.) of Monitoring and supervision reports produced.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
225204 Monitoring and Supervision of capital work	1,295,737.382
312131 Roads and Bridges - Acquisition	34,774,140.909
Total For Budget Output	36,069,878.291
GoU Development	36,069,878.291

VOTE: 113 Uganda National Roads Authority (UNRA)

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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
<i>AIA</i>	0.000
Total For Project	36,069,878.291
GoU Development	36,069,878.291
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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)	
<p>"1)10km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)</p> <p>2) 12(No.) of Monitoring and supervision reports produced.</p>	<p>1)Upgrading Of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): Overall, 42.22% physical progress representing, 8.32 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 42.22% physical progress has been attained since the project commenced, representing 8.32 km-equivalents.</p> <p>2)9(No.) of Monitoring and supervision reports were produced.</p> <p>3)</p> <p>4)</p>
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)	
<p>1)10km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)</p> <p>2) 12(No.) of Monitoring and supervision reports produced.</p>	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	15,954.000
312131 Roads and Bridges - Acquisition	28,180,373.723
	28,196,327.723
Total For Budget Output	28,196,327.723
GoU Development	18,229,766.407
External Financing	9,966,561.316
Arrears	0.000
<i>AIA</i>	0.000
	28,196,327.723
Total For Project	28,196,327.723
GoU Development	18,229,766.407
External Financing	9,966,561.316
Arrears	0.000
<i>AIA</i>	0.000
Project:1310 Albertine Region Sustainable Development Project	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)Payment of counterpart Court claim to the contractor	1)Activity was not undertaken due to inadequate budget releases
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
	0.000
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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)Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Overall, 8.85% physical progress representing, 6.95 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 98.30% physical progress has been attained since the project commenced, representing 77.17 km-equivalents. Project was substantially completed and is under DLP

2)6(No.) of Monitoring and supervision reports were 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)**

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) Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Overall, 8.75% physical progress representing, 6.87 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 98.20% physical progress has been attained since the project commenced, representing 77.09 km-equivalents. Project was substantially completed on 17th November 2023 and is under Defects Liability Period (DLP)

2) 9(No) of Monitoring and Supervision reports were produced

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

Item	Spent
225204 Monitoring and Supervision of capital work	185,847.976
312131 Roads and Bridges - Acquisition	4,256,855.581
Total For Budget Output	4,442,703.557
GoU Development	1,556,917.903
External Financing	2,885,785.654
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	4,442,703.557
	GoU Development	1,556,917.903
	External Financing	2,885,785.654
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1319 Kampala Flyover**Budget Output:260001 Bridge construction****PIAP Output: 09020101 Bridge constructed****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1)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	1)Activity was not undertaken due to inadequate budget releases 2)9(No.) of Monitoring and supervision reports were produced. 3)Payment of PAYE to staff of Supervision consultant was made 4)Kampala Flyover (5km): Overall, 10.14% physical progress was attained since the start of FY 2023/24. Cumulatively, 93.19% 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	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	309,187.250
225204 Monitoring and Supervision of capital work	3,017,512.810
312131 Roads and Bridges - Acquisition	15,377,921.446
Total For Budget Output	18,704,621.506
GoU Development	1,467,857.295
External Financing	17,236,764.211
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	18,704,621.506
GoU Development	1,467,857.295
External Financing	17,236,764.211
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Project:1320 Construction of 66 Selected Bridges	
Budget Output:260001 Bridge construction	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>1)Conclusion of Defects Liability Period and payment of Retention for the following 6 Bridges</p> <p>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</p>	<p>1a)Lot 1: Kibimba, Sironko and Chololo: All the three (3) bridges are in use by the public. Contractor executed the outstanding works and snags at Kibimba (i.e. river training works and decommissioning of the traffic diversion). Final inspections were done after the end of Defects Liability Period on 06 September 2023. Project Final Account under processing.</p>
<p>1)Conclusion of Defects Liability Period and payment of Retention for the following 6 Bridges</p> <p>b) Multi-cell box culvert at Ajeleik</p> <p>c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo D</p>	<p>1b)Multi Cell Box Culvert at Ajeleik: Project is substantially complete, under DLP and in use by public</p> <p>1c)Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 1.5% physical progress was attained since the start of FY 2023/24. Overall, 99% cumulative physical progress was attained since the start of the project. Bridge structures and approach road works are substantially complete and under DLP.</p>
<p>2)15% bridge works constructed on the following 30 bridges</p> <p>a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp)</p> <p>b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road</p>	<p>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 and later due to floods on site and impassable roads to the borrow pits. Revised project completion date is 11 December 2024.</p> <p>Suspension of works was lifted but contractor still mobilizing to site.</p> <p>2b)Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 9.03% physical progress was attained since the start of FY 2023/24. Overall, 99.90% cumulative physical progress was attained since the start of the project. The main bridge is complete and Works are in Defects Notification Period since 5 September 2023.</p>

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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)	
<p>2)15% bridge works constructed on</p> <p>c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road</p>	<p>2c)Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: 17.23% physical progress was attained since the start of FY 2023/24. Overall, 65.43% cumulative physical progress was attained since the start of the project.</p> <p>Final Detailed Designs for Nametsimeri, Sahana, Nambola, Nabukhaya and Rubongi were accepted with comments and already issued.</p>
<p>2)15% bridge works constructed on</p> <p>d)Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road</p>	<p>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: 8.26% physical progress was attained since the start of FY 2023/24. Overall, 32.57% cumulative physical progress was attained since the start of the project.</p> <p>Draft designs for Kajwenge, Rwembyo and Kanyampara have been approved while detailed design for Kiruruma, Maziba and Kamirwa have also been approved.</p> <p>Physical progress was 86.2% at Kajwenge Bridge, 61.88% at Rwembyo Bridge, and 41.66% at Kanyampara Bridge.</p>
<p>2)15% bridge works constructed on</p> <p>e)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road</p>	<p>2e)Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 8.68% physical progress was attained since the start of FY 2023/24. Overall, 54.8% cumulative physical progress was attained since the start of the project. At Osu Bridge structure is complete; Bridge structure is complete while approach road works are on-going at Kochi Bridge. Excavation of foundations on-going at Odrua Bridge.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>2) 15% bridge works constructed on</p> <p>f) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road</p> <p>g) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road</p>	<p>2f) Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: 17.98% physical progress was attained since the start of FY 2023/24. Overall, 17.98% cumulative physical progress was attained since the start of the project.</p> <p>At Nyabuswa (5x3m), Box culvert structure is complete while River training, footing protection, and riprap are on progress</p> <p>At Mpanga (5x4m), Box culvert structure is complete while Gabion works are on progress</p> <p>At Dunga (5x4m), Box culvert structure is complete.</p> <p>At Mahoma (5x3m), Excavation for foundation is complete while base slab construction is on progress</p> <p>2g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved and the contractor is mobilizing on Site</p>
<p>2) 15% bridge works constructed on</p> <p>h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road</p> <p>i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road</p>	<p>2h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: 25.55% physical progress was attained since the start of FY 2023/24. Overall, 25.55% cumulative physical progress was attained since the start of the project.</p> <p>At Kyanya Bridge, Foundation is complete while Abutment walls and Piers are ongoing</p> <p>At Isango Bridge, Foundation is complete while Abutment walls are ongoing</p> <p>2i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: 33.6% physical progress was attained since the start of FY 2023/24. Overall, 33.6% cumulative physical progress was attained since the start of the project. Substructure walls (abutment, counterfort and wing walls) complete up to bearing shelf.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
2) 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 accepted with comments. Mobilization for physical works is ongoing. 2k) Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa road: 22.99% physical progress was attained since the start of FY 2023/24. Overall, 98.10% cumulative physical progress was attained since the start of the project. The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak – Abim – Paderi Road is ongoing and awaits the confirmation of funds.
4) 12(No) of Monitoring and supervision reports produced	4) 9(No) of Monitoring and Supervision reports were produced By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	99,932.990	
312131 Roads and Bridges - Acquisition	68,892,603.885	
Total For Budget Output		68,992,536.875
GoU Development	68,992,536.875	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	68,992,536.875
	GoU Development	68,992,536.875
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1)25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads.
2)12(No) of Monitoring and supervision reports produced

1)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): Overall, 22.91% physical progress representing, 26.80 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 54.15% physical progress has been attained since the project commenced, representing 63.36 km-equivalents.

2)9(No.) of Monitoring and supervision reports were produced

By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

1)25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads.
2)12(No) of Monitoring and supervision reports produced

NA

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

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	316,047.508
312131 Roads and Bridges - Acquisition	20,988,909.532

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)	
Total For Budget Output	21,304,957.040
GoU Development	40,290.848
External Financing	21,264,666.192
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	21,304,957.040
GoU Development	40,290.848
External Financing	21,264,666.192
Arrears	0.000
<i>AIA</i>	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)	
<p>1)25km equivalents constructed on Rwenkunya-Apac-Lira-Puranga (191Km).</p> <p>2)12(No) of Monitoring and supervision reports produced</p>	<p>Overall, 41.60 km-equivalents were attained Rwenkunya-Apac-Lira-Puranga (191km) since the start of FY 2023/24.</p> <p>1)Lot 1: Rwenkunya-Apac (90.9km): Overall, 17.69% physical progress representing, 16.08 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 40.02% physical progress has been attained since the project commenced, representing 36.38 km-equivalents.</p> <p>Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 25.49% physical progress representing, 25.52 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 53.05% physical progress has been attained since the project commenced, representing 53.10 km-equivalents.</p> <p>2)9(No.) of Monitoring and supervision reports were produced</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1402 Rwenkunya -Apac- Lira -Acholibur 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)25km equivalents constructed on Rwenkunya-Apac-Lira-Puranga (191Km). 2)12(No) of Monitoring and supervision reports produced	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	994,213.400
312131 Roads and Bridges - Acquisition	41,769,159.012
Total For Budget Output	42,763,372.412
GoU Development	56,787.066
External Financing	42,706,585.346
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	42,763,372.412
GoU Development	56,787.066
External Financing	42,706,585.346
Arrears	0.000
<i>AIA</i>	0.000
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road	
Budget Output:260007 Road construction and upgrade	

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1403 Soroti -Katakwi- Moroto -Lokitonyala Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1) 15km equivalents constructed on Moroto-Lokitanyala Road (42km). 2) 12(No) of Monitoring and supervision reports produced	1) Moroto – Lokitanyala Road (42km): Overall, 14.97% physical progress representing, 6.29 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 80.04% physical progress has been attained since the project commenced, representing 33.62 km-equivalents. The contractor suspended all works under the Contract including Contractors' obligation starting 1st December 2023 due to delayed payments of IPCs. 2) 6(No.) of Monitoring and supervision reports were produced By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women and children
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1) 15km equivalents constructed on Moroto-Lokitanyala Road (42km). 2) 12(No) of Monitoring and supervision reports produced	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	424,432.604
312131 Roads and Bridges - Acquisition	54,999,999.981
Total For Budget Output	55,424,432.585
GoU Development	55,424,432.585
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	55,424,432.585

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	55,424,432.585
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1404 Kibuye -Busega- Mpigi**Budget Output:260007 Road Construction and Upgrade****PIAP Output: 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): Overall, 12.14% physical progress representing, 2.88 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 36.22% physical progress has been attained since the project commenced, representing 8.58 km-equivalents. 2)9(No.) of Monitoring and supervision reports were produced By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	3)Payments of WHT to DOHWA Engineering Co.Ltd in JV with IDCG was made 4)Payments of WHT to Audit Firm was made

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 Busega-Mpigi. 2)12(No) of Monitoring and supervision reports produced	NA
3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1404 Kibuye -Busega- Mpigi	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	76,930.223
312131 Roads and Bridges - Acquisition	34,438,833.302
	Total For Budget Output
	34,515,763.525
GoU Development	76,930.223
External Financing	34,438,833.302
Arrears	0.000
<i>AIA</i>	0.000
	Total For Project
	34,515,763.525
GoU Development	76,930.223
External Financing	34,438,833.302
Arrears	0.000
<i>AIA</i>	0.000
Project:1490 Luwero - Butalangu Road	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)4km equivalents constructed on Luwero-Butalangu. 2)12No Monitoring and supervision reports 3)Payment of WHT to consultant	1)Luwero – Butalangu (30km): Overall, 2.83% physical progress representing, 0.85 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 2.83% physical progress has been attained since the project commenced, representing 0.85 km-equivalents. 2)9(No.) of Monitoring and supervision reports were produced 3)Payment of WHT to Supervision consultant was made
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)4km equivalents constructed on Luwero-Butalangu. 2)12No Monitoring and supervision reports 3)Payment of WHT to consultant	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1490 Luwero - Butalangu Road		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		732,298.316
312131 Roads and Bridges - Acquisition		3,544,690.854
	Total For Budget Output	4,276,989.170
	GoU Development	977,639.479
	External Financing	3,299,349.691
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,276,989.170
	GoU Development	977,639.479
	External Financing	3,299,349.691
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1536 Upgrading Kitala - Gerenge Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 5km equivalents constructed on Kigungu-Entebbe Airport ring road	NA	
2)12(No) of Monitoring and supervision reports produced		
3) Purchase of 272,727 litres of Fuel, Lubricants and Oils		
4)Payment of salaries for project staff.	NA	
5)Payment of social security for staff		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
226001 Insurances		1,158,594.843
227004 Fuel, Lubricants and Oils		1,484,775.544
312131 Roads and Bridges - Acquisition		3,775,224.456
	Total For Budget Output	6,418,594.843
	GoU Development	6,418,594.843

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1536 Upgrading Kitala - Gerenge Road		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,418,594.843
	GoU Development	6,418,594.843
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1545 Kisoro-Mgahinga National Park Headquarters Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
<p>1)5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road</p> <p>2)12(No) of Monitoring and supervision reports produced</p>	<p>1)Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024.</p> <p>Civil works commenced on 8th February 2024 and contractor is mobilising.</p> <p>2)No Monitoring and supervision reports were produced since procurement of contractor and consultant was still ongoing.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		3,637,810.686
	Total For Budget Output	3,637,810.686
	GoU Development	0.000
	External Financing	3,637,810.686
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,637,810.686
	GoU Development	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	3,637,810.686
	Arrears	0.000
	<i>AIA</i>	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)**

<p>1)Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract).</p> <p>2) 16km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna)</p> <p>3) 12(No) of Monitoring and supervision reports produced</p>	<p>1)Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is ongoing and awaiting Market assessment report and confirmation of additional funding</p> <p>2)Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): The Contract was signed on 27th January 2023 and civil works Commencement Order was issued on 1st November, 2023 with a DLP of 12 months. Design update by UNRA is ongoing. The Contractor is currently mobilizing to start physical works. This includes the setup of the camp, quarry and asphalt plant at Km 95.</p> <p>3)6(No) of Monitoring and Supervision reports were produced</p>
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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)**

<p>1)Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract).</p> <p>2) 16km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna)</p> <p>3) 12(No) of Monitoring and supervision reports produced</p>	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	2,754,039.868
Total For Budget Output	2,754,039.868
GoU Development	2,754,039.868
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	2,754,039.868
	GoU Development	2,754,039.868
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1) 2km equivalents constructed on Mbarara Town Roads (Rushere and Kyamate Town Roads). 2)3(No) of Monitoring and supervision reports produced	1)Rushere Town (3.0km) and Kyamate Access Roads (2.6km): The project was substantially completed on 30th June 2023 and under Defects Liability Period. 2)No Monitoring and supervision reports were produced
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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
<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

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 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)Purchase of ICT software solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll, Data Services, for provision of annual cloud and endpoint security solution for year two, license and subscription renewal of spam-sentinal anti-spam/antivirus solution, perimeter security solution for year 1 was made	
3) Payment for furniture and Fixtures	3) Payment for furniture and Fixtures was made	
3) Payment for furniture and Fixtures	3) Payment for furniture and Fixtures was made	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Payment for motor Vehicle Repair and Maintenance	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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		1,000,000.002
312221 Light ICT hardware - Acquisition		2,814,776.615
312235 Furniture and Fittings - Acquisition		5,000.000
	Total For Budget Output	3,819,776.617
	GoU Development	3,819,776.617
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,819,776.617
	GoU Development	3,819,776.617

VOTE: 113 Uganda National Roads Authority (UNRA)

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

Project:1657 Moyo-Yumbe-Koboko road

Budget Output:260007 Road construction and upgrade

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

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

1)10km equivalents constructed on Moyo-Yumbe-Koboko Road 2)12(No) of Monitoring and supervision reports produced	1)Procurement for civil works contractor for the Upgrading of Koboko – Yumbe – Moyo road (105 KM) has been completed and contract was signed on 25th March 2024. 2)No Monitoring and supervision reports were produced since procurement of contractor was still ongoing
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) Both the water and power relocation Contracts were signed on 16th October 2023 and Commencement Order issued on 27th November, 2023 with a Time for Completion of 3 Months and DLP of 12 months. Water Relocation Contractor has mobilized 50% of the materials on site and is set to start trenching and pipe installation. Power Relocation Contractor has mobilized 75% of the materials on site and is to pit excavation and pole installations. 4)Activity was not undertaken since contractor for civil works was still under procurement.

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

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	22,925.000
Total For Budget Output	22,925.000
GoU Development	22,925.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	22,925.000
GoU Development	22,925.000
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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

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

Budget Output:260007 Road construction and upgrade

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

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

1) 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 Civil Works contractor for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) is ongoing and awaiting the Bank's 'No Objection'

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 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

NA

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
<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:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	

1) Procurement of contractor for Upgrading of Namagumba-Budadiri-Nalugugu Road (39Km) Project	The Contract was signed on 20th December 2023 and civil works are yet to commence. Procurement of Design Review and Construction Supervision consultant is still ongoing.
2) 5km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) Project	Contract for Individual Consultancy Services for Technical Assistance to UNRA under the Namagumba - Budadidiri - Nalugugu Road Project was signed on 7th March 2024.
3) 3(No) of Monitoring and supervision reports produced	Contract for a Social Development Specialist as an individual Consultant on Namagumba Budadiri Nalugugu Road Project was signed on 6th February 2024.
	Contract for a Right of Way Specialist (Surveyor) as Technical Assistance to UNRA on Namagumba-Budadiri Nalugugu Road Project was signed on 6th February 2024.
	Contract for a Right of Way Specialist (Valuer) as Technical Assistance to UNRA on Namagumba-Budadiri Nalugugu Road Project was signed on 6th February 2024.
	Contract for Individual Consultancy Services for Procurement Technical Assistance to UNRA under the Namagumba-Budadiri-Nalugugu Road project was signed on 7th March 2024.

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	9,785.000
Total For Budget Output	9,785.000
GoU Development	9,785.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	9,785.000
GoU Development	9,785.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	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		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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.	Procurement of civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) including the construction of 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and under bidding. Procurement of consultancy Services for Design Review and Construction Supervision of Works for the Upgrading of Katine-Ochero Road is also ongoing and under evaluation.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1796 Proposed Upgrading of Katine Ochero (72.9km)

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 and award of contract for Civil works and Supervision consultancy for Katine Ochero road project.	NA
2) Payment for advance for Contractor and supervision consultancy.	

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

UShs Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	425.000
Total For Budget Output	425.000
GoU Development	425.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	425.000
GoU Development	425.000
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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1313 North Eastern Road-Corridor Asset Management Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
<p>1)40km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km)</p> <p>2)12No of Monitoring and supervision reports produced</p>	<p>1)Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Contractor is currently executing the revised scope on the 27Km following lifting of the Stop Work Order by the Bank. The remaining 123.8Km will be financed under GoU funding.</p> <p>The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. Safeguards documents required for construction of the weighbridge were prepared and submitted for approval by the relevant entities.</p> <p>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. Lot2B (Lira-Kamdini section) which was in bad condition, has been receiving heavy maintenance repairs. It is currently in fair condition.</p> <p>2)9(No.) of Monitoring and supervision reports were produced</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	3,577,454.599
312131 Roads and Bridges - Acquisition	150,704,667.791
Total For Budget Output	154,282,122.390
GoU Development	69,129.856
External Financing	154,212,992.534
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	154,282,122.390
GoU Development	69,129.856
External Financing	154,212,992.534
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	
Budget Output:260010 Road Rehabilitation	
N/A	

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
<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: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)Activity was not undertaken due to inadequate budget releases

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	7,095.000
312131 Roads and Bridges - Acquisition	24,022,319.128
Total For Budget Output	24,029,414.128
GoU Development	24,029,414.128
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1554 Nakalama-Tirinyi-Mbale Road	
<i>AIA</i>	0.000
Total For Project	24,029,414.128
GoU Development	24,029,414.128
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1555 Fortportal -Hima Road**Budget Output:260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

1)Payment of Retention and Final Account for Fortportal-Hima road (55km). 2)Payment of Retention and Final Account for section 2 of Hima-Katunguru road (30km).	Activity was not undertaken due to inadequate budget releases
3)3(No.) of Monitoring and supervision reports produced	Activity was not undertaken due to inadequate budget releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312131 Roads and Bridges - Acquisition	8,000,000.000
Total For Budget Output	8,000,000.000
GoU Development	8,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,000,000.000
GoU Development	8,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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.

Activity was not undertaken due to inadequate budget releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ 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
<i>AIA</i>	0.000
Total For Project	3,000.000
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)15km equivalents rehabilitated.

2)12(No) Monitoring and supervision reports

1)Overall, 13.14% physical progress representing, 9.46 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 50.25% physical progress has been attained since the project commenced, representing 36.18 km-equivalents.

2)9(No.) of Monitoring and supervision reports were produced

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

Item	Spent
312131 Roads and Bridges - Acquisition	8,629,696.759
Total For Budget Output	8,629,696.759

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	
GoU Development	8,629,696.759
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,629,696.759
GoU Development	8,629,696.759
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	
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).	Overall, 9.31 km-equivalents were attained, for Busunju-Kiboga-Hoima Road (145Km) and Mityana-Mubende and Mubende town roads, since the start of FY 2023/24. 1)Reconstruction of Mityana-Mubende and Mubende town roads: Overall, 7.41% physical progress representing, 7.41 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 26.45% physical progress has been attained since the project commenced, representing 26.45 km-equivalents. 2)9(No.) of Monitoring and supervision reports were produced
2)12No of Monitoring and supervision reports produced	
3) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima	3)Busunju-Kiboga-Hoima Road (145Km): Overall, 1.31% physical progress representing, 1.90 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 1.31% physical progress has been attained since the project commenced, representing 1.90 km-equivalents.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
225204 Monitoring and Supervision of capital work	1,100,103.534
312131 Roads and Bridges - Acquisition	32,579,700.000
Total For Budget Output	33,679,803.534

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)	
GoU Development	33,679,803.534
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	33,679,803.534
GoU Development	33,679,803.534
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1695 Rehabilitation of Pakwach-Nebbi Section 2 Road (33 Km)	
Budget Output:260010 Road Rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
<p>1)9km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads</p> <p>2) 9km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km)</p>	<p>Overall, 17.83 km-equivalents were attained, for Alwii-Nebbi and Olwiyo-Pakwach Roads, since the start of FY 2023/24.</p> <p>1)Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): Overall, 20.30% physical progress representing, 7.51 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 48.66% physical progress has been attained since the project commenced, representing 18.00 km-equivalents.</p> <p>2)Rehabilitation of Olwiyo - Pakwach Road (62.5km):Overall, 16.49% physical progress representing, 10.31 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 23.00% physical progress has been attained since the project commenced, representing 14.38 km-equivalents.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
3) Payment of advance for Karuma-Olwiyo road and upgrading of 5km equivalents 4) 12 No of Monitoring and supervision reports produced	3) Karuma-Olwiyo (43.5 km): The contract for civil works was signed on 14th March 2023 and commenced on 1 December 2023 with planned completion date of 30 November 2024. Mobilization phase for the Contractor ended at the end of February within which the Contractor was able to establish Engineer's office located at Km 48+660LHS in Anaka Sub-county. 6 No. containers were established on site to accommodate Engineer's laboratory but are yet to be furnished with requisite equipment as per the Contract Overall, 0.03% physical progress representing, 0.01 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 0.03% physical progress has been attained since the project commenced, representing 0.01 km-equivalents. 4)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	1,020,985.739
312131 Roads and Bridges - Acquisition	15,000,000.000
Total For Budget Output	16,020,985.739
GoU Development	16,020,985.739
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	16,020,985.739
GoU Development	16,020,985.739
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,095,526,238.924
Wage Recurrent	49,979,254.780

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	19,033,076.939
	GoU Development	636,949,013.861
	External Financing	379,256,538.393
	Arrears	10,308,354.951
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:02		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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 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)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)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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
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) 17.71 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) 17.71 Hectares 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 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
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	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
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)20.23 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road	34)20.23 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)20.23 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road	35)20.23 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road

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Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:03		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<i>Departments</i>		
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, 2,857. 12)Payment for 829 assorted welfare items 13)Payment for 6,487.75 litres of fuel. 14)payment for Service and repair of 4No. Vehicles. 15)Provision of Domestic and international courier-15 packages.	11)Payment for online newspapers, 2,857. 12)Payment for 829 assorted welfare items 13)Payment for 6,487.75 litres of fuel. 14)payment for Service and repair of 4No. Vehicles. 15)Provision of Domestic and international courier-15 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.

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Annual Plans	Quarter's Plan	Revised Plans
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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 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 23) 1No. Report from Annual stock take and asset verification.
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	

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

4)Payment 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.	
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-57packages	11)Payment for online newspapers, 2,857. 12)Payment for 829 assorted welfare items 13)Payment for 6,487.75 litres of fuel. 14)payment for Service and repair of 4No. Vehicles. 15)Provision of Domestic and international courier-15 packages.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
16) Service and repair of 24 No. 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.	
20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers 23) 1 No. 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 23) 1 No. Report from Annual stock take and asset verification.	
Department:004 Network Planning and Engineering		
Budget Output:000089 Climate Change Mitigation		
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)		
Payment for NEMA Fees.	NA	
Payment for NEMA Fees.	NA	
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).

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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)		
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).
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

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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)		
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
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)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	
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.	5.Bailiff services paid 6.BOD Retreat for six(6) BOD Members undertaken	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	1.Sitting allowances for six (6) Board Members paid. 2.Retainer fees for six (6) Board Members paid
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
Department:008 Procurement		

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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)		
1) 50No. of Bid notices advertised 2) Undertake annual Procurement conference	1)Advertising services for 13 Bid notices paid	1)Advertising services for 13 Bid notices paid
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).
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).
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).	

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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)		
9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojo (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-Kyenjojo (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).	
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) 50No. of Bid notices advertised 2) Undertake annual Procurement conference	1)Advertising services for 13 Bid notices paid	
3) Procurement of contractors and supervision consultants for the following road projects Package 6- Kabwoya-Buhuka Road (43km) and Karugutu-Ntoroko Road (56.5Km), Luku-Kalangala-Mulabana (65Km), and Bubulo-Bududa Mbale-Nkokonjeru	3)Procurement of contractors and supervision consultants for the following road projects Package 6- Kabwoya-Buhuka Road (43km) and Karugutu-Ntoroko Road (56.5Km), Luku-Kalangala-Mulabana (65Km) and Bubulo-Bududa Mbale-Nkokonjeru.	
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).	
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).	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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).	
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-Kyenjojo (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-Kyenjojo (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).	
Department:009 Office of Executive Director		

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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
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	

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

5)Monthly, quarterly and annual M&E reports prepared 6)Quarterly press briefs held	5)Monthly and Quarterly M&E reports prepared 6)Quarterly press briefs held	
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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 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	6.Incapacity, death benefits and funeral expenses for staff paid

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000005 Human Resource Management**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1) Payment of salaries for 1404 number of staff. 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions for 1404 number of staff paid 5) Gratuity and long service award for 37 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	

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.	
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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)**

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.
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*Development Projects***Project:0265 Atiak-Moyo-Afoji****Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

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)
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Annual Plans	Quarter's Plan	Revised Plans
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)20km equivalents constructed on Atiak-Laropi road (66km)	1)5km equivalents constructed on Atiak-Laropi road (66km)	3)Payment of debt for construction of Kamdini high speed weigh in motion lanes, station and park yard. 4)Payment of debt on Nyimur-Bibia road(41km)
2)12(No.) of Monitoring and supervision reports produced	2)3(No.) of Monitoring and supervision reports produced	
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	
5)Procurement and payment for 95,156 litres of fuel for Ferries. 6)12(No) of Monitoring and Supervision reports produced	5)Procurement and payment for 23,789 litres of fuel for Ferries 6)3(No) of Monitoring and Supervision reports produced	6)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)Payment of debt to the contractor 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:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)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	
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Payment of Final Account 2)3(No.) of Monitoring and Supervision reports produced	NA	3)Payment of debt to the contractor for Kigumba-Bulima road
1)Payment of Final Account 2)3(No.) of Monitoring and Supervision reports produced	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)	NA	

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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: 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)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)	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
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)	4)3.75km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)	4)3.75km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)

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Quarter 3

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)		
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
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.
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)10km equivalents constructed on Tororo-Busia 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.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1275 Olwiyo-Gulu-Kitgum Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of Final Account of Gulu Logistic Hub Access Road (2.2Km)s	NA	
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 equivalentents rehabilitated for phase 1	2)1.25 km equivalentents rehabilitated for phase 1	2)1.25 km equivalentents rehabilitated for phase 1
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 3(No.) of Monitoring and supervision reports produced. 2)5 km equivalentents rehabilitated for phase 1	2)1.25 km equivalentents 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 equivalentents constructed on Kira-Kasangati-Matugga road 2) 12(No.) of Monitoring and supervision reports produced.	1)2.5km equivalentents constructed on Kira-Kasangati-Matugga road 2) 3(No.) of Monitoring and supervision reports produced.	1)2.5km equivalentents constructed on Kira-Kasangati-Matugga road 2) 3(No.) of Monitoring and supervision reports produced.
3)4km equivalentents Rehabilitated on Matugga-Semutto-Kapeeka (41km)	3)2km equivalentents Rehabilitated on Matugga-Semutto-Kapeeka (41km)	3)2km equivalentents Rehabilitated on Matugga-Semutto-Kapeeka (41km)

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Annual Plans	Quarter's Plan	Revised Plans
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)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.	
3)4km equivalents Rehabilitated on Matugga-Semutto-Kapeeka (41km)	3)2km equivalents Rehabilitated on 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. 4)Payment of debt on Kampala-Entebbe road 5)Payment of debt to EGIS on Kampala-Entebbe Expressway

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Annual Plans	Quarter's Plan	Revised Plans
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)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	
3)12(No.) of Monitoring and supervision reports produced.	3)3(No.) of Monitoring and supervision reports produced.	
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.
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)10km equivalents constructed on 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.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1310 Albertine Region Sustainable Development Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Payment of counterpart Court claim to the contractor	NA	Payment of Debt to the contractor of Kyenjojo-Kabwoya
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	2)1(No) of Monitoring and supervision reports produced during DLP	2)1(No) of Monitoring and supervision reports produced during DLP
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)5km equivalents constructed on and DLP for Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km). 2)8(No) of Monitoring and supervision reports produced	2)1(No) of Monitoring and supervision reports produced during DLP	
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	1)Relocation of utilities for Lot2. 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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Quarter 3

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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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)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
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	
Project:1402 Rwenkanye -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 Rwenkanye-Apac-Lira-Puranga (191Km). 2)12(No) of Monitoring and supervision reports produced	1)6.25km equivalents constructed on Rwenkanye - Apac - Lira –Puranga (191Km). 2)3(No) of Monitoring and supervision reports produced	1)6.25km equivalents constructed on Rwenkanye - Apac - Lira –Puranga (191Km). 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)		
1)25km equivalents constructed on Rwenkanye-Apac-Lira-Puranga (191Km). 2)12(No) of Monitoring and supervision reports produced	1)6.25km equivalents constructed on Rwenkanye - Apac - Lira –Puranga (191Km). 2)3(No) of Monitoring and supervision reports produced	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)15km equivalents constructed on Moroto-Lokitanyala 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	
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
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
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 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	
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	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	1)2km equivalents constructed on Luwero-Butalangu. 2)3No of Monitoring and supervision reports produced 3) Payment of WHT to consultant	1)2km equivalents constructed on Luwero-Butalangu. 2)3No of Monitoring and supervision reports produced 3) Payment of WHT to consultant
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)4km equivalents constructed on Luwero-Butalangu. 2)12No Monitoring and supervision reports 3)Payment of WHT to consultant	1)2km equivalents constructed on Luwero-Butalangu. 2)3No of Monitoring and supervision reports produced 3) Payment of WHT to consultant	
Project:1536 Upgrading Kitala - Gerenge Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 5km equivalents constructed on Kigungu-Entebbe Airport ring road 2)12(No) of Monitoring and supervision reports produced 3) Purchase of 272,727 litres of Fuel, Lubricants and Oils	1) 1.25km equivalents constructed on Kigungu-Entebbe Airport ring road 2)3(No) of Monitoring and supervision reports produced 3) Purchase of 68,181.82 litres of Fuel, Lubricants and Oils	
4)Payment of salaries for project staff. 5)Payment of social security for staff	4)Payment of salaries for project staff. 5)Payment of social security for project staff	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
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)Payment of advance to 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)Payment of advance to 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
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 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)Payment of advance to 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	Payment of debt for Rushere and Kyamate Access Roads.

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Annual Plans	Quarter's Plan	Revised Plans
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	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 2km equivalents constructed on Mbarara Town Roads (Rushere and Kyamate Town Roads). 2)3(No) of Monitoring and supervision reports produced	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	
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	NA	
3) Payment for furniture and Fixtures	NA	
3) Payment for furniture and Fixtures	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)		
1)Payment for motor Vehicle Repair and Maintenance	1)Payment for motor Vehicle Repair and Maintenance	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1616 Retooling of Uganda National Roads Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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	NA	
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)
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 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: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)10km equivalents constructed on 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)Mobilization on Moyo-Yumbe-Koboko Road 2)3(No) of Monitoring and supervision reports produced
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).	3)Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km).

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 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)1km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract 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)		
1)2km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract 2)12(No) of Monitoring and supervision reports produced	1)1km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract 2)3(No) of Monitoring and supervision reports produced	
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 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 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.) of Monitoring and supervision reports produced.	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.) 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 (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)		
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 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.) of Monitoring and supervision reports produced.	
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	2) 5km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) Project 3)3(No) of Monitoring and supervision reports produced	2) Contractor mobilization on Namagumba-Budadiri-Nalugugu Road (39Km) Project 3)3(No) of Monitoring and supervision reports produced
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) Payment for advance for Contractor. 2) 1% of works upgraded.	1) Design review for Masindi Port bridge undertaken. 2) Procurement of contractor and supervision consultant

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Quarter 3

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.	2) Payment for advance for Contractor and supervision consultancy.	2) Procurement of Contractor and supervision consultant 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) 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.	2) Payment for advance for Contractor and supervision consultancy.	
SubProgramme:04		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	
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	Payment of the balance for the claim on Ishaka-Rugazi-Katunguru
3)3(No.) of Monitoring and supervision reports produced	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	1)Payment of Debt to the contractor
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

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Quarter 3

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		
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
3) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima	3) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima	3) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima
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) 2.5km equivalents upgraded for Karuma-Olwiyo road 4)3No of Monitoring and supervision reports produced	3) 2.5km equivalents upgraded for Karuma-Olwiyo road 4)3No of Monitoring and supervision reports produced

VOTE: 113 Uganda National Roads Authority (UNRA)

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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 Q3
143201	Other fines and Penalties – private	1.500	0.687
142119	Sale of bid documents-From Private Entities	0.300	0.022
142301	Sale of (Produced) Government Properties/Assets	1.376	0.745
114526	Other licenses	0.400	0.229
Total		3.576	1.683

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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 based violence, Child protection and other social related risks to communities along road development projects.
Planned Interventions:	<ol style="list-style-type: none"> 1) Raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects. 2) Communication and Dissemination of Gender & Equity Policy 3) Gender Mainstreaming Trainings
Budget Allocation (Billion):	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1) No. of road projects with HIV/AIDS and other social risk service providers 2) No. of Gender Mainstreaming Trainings undertaken 3) No. of grievances handled across projects
Actual Expenditure By End Q3	
Performance as of End of Q3	<ul style="list-style-type: none"> • UNRA continued, through Nominated Service Providers (NSPs), to provide social risk management services associated with Gender Based Violence (GBV) and Violence Against Children (VAC) along UNRA road projects. • Continued to maintain and operate the lactation room for UNRA staff • Continued 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
Reasons for Variations	Inadequate release for quarter three

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).
Planned Interventions:	<ol style="list-style-type: none"> 1. Undertaking HIV/AIDS and STIs awareness sensitization to project workers. 2. Operating a HIV/AIDS clinic on site for project workers. 3. Undertaking community outreaches and sensitization on HIV/AIDS and STIs
Budget Allocation (Billion):	2.000
Performance Indicators:	<ol style="list-style-type: none"> 1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of people Counselling and tested for HIV/AIDS

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Actual Expenditure By End Q3	
Performance as of End of Q3	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	Inadequate release for quarter three

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:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 1. No. trees planted along UNRA road reserves 2. No of road designs reviewed, approved and addressing environmental concerns 3. No. of ESIA studies undertaken 4. No. of RAPs undertaken 5. No. of ESHS compliance audits undertaken
Actual Expenditure By End Q3	
Performance as of End of Q3	? 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. ? 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
Reasons for Variations	Inadequate release for quarter three

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

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Planned Interventions:	<ol style="list-style-type: none"> 1) Sensitization of staff on Covid 19 2) Provision of counselling services, sanitizer and masks to staff 3) Procurement of framework contract for testing staff for Covid 19 4) Procurement of framework contract for sanitizer dispensers
Budget Allocation (Billion):	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1) Number of staff tested for Covid 19 and counselled 2) Number of masks distributed to staff
Actual Expenditure By End Q3	
Performance as of End of Q3	Continued to monitor the implementation of COVID-19 SOPs and guidelines to help the institution (UNRA) and Projects to comply, adhere and prevent COVID-19 from spreading in our business.
Reasons for Variations	