

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	68.553	68.553	17.138	16.385	25.0 %	24.0 %	95.6 %
	Non-Wage	24.663	24.663	2.728	2.226	11.0 %	9.0 %	81.6 %
Dev.	GoU	417.497	417.497	76.790	76.261	18.4 %	18.3 %	99.3 %
	Ext Fin.	1,311.464	1,311.464	324.379	116.979	24.7 %	8.9 %	36.1 %
	GoU Total	510.712	510.712	96.656	94.872	18.9 %	18.6 %	98.2 %
	Total GoU+Ext Fin (MTEF)	1,822.177	1,822.177	421.035	211.851	23.1 %	11.6 %	50.3 %
	Arrears	31.075	31.075	31.075	29.815	100.0 %	100.0 %	95.9 %
	Total Budget	1,853.252	1,853.252	452.110	241.666	24.4 %	13.0 %	53.5 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	1,853.252	1,853.252	452.110	241.666	24.4 %	13.0 %	53.5 %
	Total Vote Budget Excluding Arrears	1,822.177	1,822.177	421.035	211.851	23.1 %	11.6 %	50.3 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,853.252	1,853.252	452.110	241.666	24.4 %	13.0 %	53.5%
Sub SubProgramme:01 National Roads Maintenance and Construction	1,853.252	1,853.252	452.110	241.666	24.4 %	13.0 %	53.5%
Total for the Vote	1,853.252	1,853.252	452.110	241.666	24.4 %	13.0 %	53.5 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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: 02 Land Use and Transport Planning****0.525** Bn Shs Project : 1771 Land Acquisition Project II

Reason: Only UGX 0.525Bn was unspent by close of the first quarter out of the release amounting to UGX 1.704Bn. The unspent funds are attributed to UGX 0.525Bn unspent funds under salaries for staff under Fixed term contracts. Most of the contracts had ended and the process of renewal was ongoing by end of the quarter.

*Items***0.525** UShs 211102 Contract Staff Salaries

Reason: Only UGX 0.525Bn was unspent by close of the first quarter out of the release amounting to UGX 1.704Bn. The unspent funds are attributed to UGX 0.525Bn unspent funds under salaries for staff under Fixed term contracts. Most of the contracts had ended and the process of renewal was ongoing by end of the quarter.

Sub Programme: 03 Transport Infrastructure and Services Development**0.071** Bn Shs Department : 003 Corporate Services

Reason: Only UGX 0.525Bn was unspent by close of the first quarter out of the release amounting to UGX 1.178Bn. The unspent funds are attributed to unspent funds under salaries for staff under fixed term contracts. Most of the contracts had ended and the process of renewal was ongoing by end of the quarter

*Items***0.012** UShs 223001 Property Management Expenses

Reason: Only UGX 0.012Bn was unspent by close of the first quarter out of the release amounting to UGX 0.020Bn under Cleaning. The unspent funds relate to the payment for Nigets cleaning company for the period of July, 2024. This invoice was still in approval process by close of the quarter. Note that this payment has been currently been made.

0.430 Bn Shs Department : 010 Human Resources

Reason: Only UGX 0.430Bn was unspent by close of the first quarter out of the release amounting to UGX 2.245Bn. The reason for the unspent funds is explained below;

*Items***0.364** UShs 211104 Employee Gratuity

Reason: Only UGX 0.364Bn was unspent by close of the first quarter out of the release amounting to UGX 0.531Bn under gratuity. The funds are expected to be utilized in the second quarter when the senior management staff are due for gratuity.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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 2024/25	Actuals By END Q 1
Number of hectares acquired (utility corridors-BRT)	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 2024/25	Actuals By END Q 1
Number of hectares acquired (utility corridors-BRT)	Number	552	0
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:003 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of statutory reports produced	Number	7	2

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:004 Network Planning and Engineering			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of statutory reports produced	Number	1	0
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09020301 Bankable projects Developed			
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of bankable projects;	Number	7	0
Number of feasibility studies and detailed designs prepared	Number	11	2
Department:006 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of statutory audits conducted	Number	4	1
Department:007 Legal Services			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Court cases concluded	Number	80	0
Savings made from concluded court cases	Value	23000000000	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:008 Procurement			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of contracts awarded	Number	70	29
Percentage of adherence to the approved procurement plan	Percentage	100%	40%
Department:009 Office of Executive Director			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of statutory reports produced	Number	7	2
No. of Monitoring and Evaluation reports produced	Number	12	3
Corporate strategy plan produced	Number	0	0
Department:010 Human Resources			
Budget Output: 000005 Human Resource Management			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of positions filled	Number	60	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of staff trained	Number	1439	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:0265 Atiak-Moyo-Afoji			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	8	8.22
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 2024/25	Actuals By END Q 1
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2	0
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	0	0
Project:1040 Kapchorwa - Suam Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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: 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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	39	2.26
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	8	2.07
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	0.8
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	6	0.24

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	1.49
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	4	2.01
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	1	0
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 2024/25	Actuals By END Q 1
Level of progress (%) on projects completion	Percentage	0%	2.60%

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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 2024/25	Actuals By END Q 1
Level of progress (%) on projects completion	Percentage	15%	7%
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	28	6.89
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	51	5.21
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	1.47

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	12	0.87
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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	9	1.80
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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	2	0
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of Budget Absorption	Percentage	100%	4.8%

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1616 Retooling of Uganda National Roads Authority			
Budget Output: 260003 Feasibility and Detailed engineering studies			
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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	
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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
Project:1657 Moyo-Yumbe-Koboko road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	17	0
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	2	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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: 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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	4	0
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu 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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	3	0
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	1	0
Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)			
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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	7	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)			
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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	7	2.49
Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard			
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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	0
Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara 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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
Project:1823 Construction of New Ssezibwa Bridge			
Budget Output: 260001 Bridge construction			
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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantoroogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard			
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 2024/25	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	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 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	30	22.73
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 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	0	0
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 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	8	2.72

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	15	0.13
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 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	8	3.61
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)			
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 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	20	0.19
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)			
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 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	7	1.48
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)			
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 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	20	5.96

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)			
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 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	12	19.18
Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka 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 2024/25	Actuals By END Q 1
No. of KMs rehabilitated	Number	4	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Performance highlights for the Quarter

A) Performance highlights during Quarter 1 FY 2024/25

- Upgrading of 25 road development projects covering a total distance of 1,3407.76km continued
- Road Upgrading: 35.82 km equivalents were upgraded to paved bituminous standards during quarter one of FY 2024/25. Construction of Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads was substantially completed during the quarter
- Road Rehabilitation: 56.0 Km equivalents were rehabilitated during quarter one of FY 2024/25.
- Bridges and Structures: Osu Bridge on Arua-Biliafe-Otrevu road was substantially completed during quarter one of FY 2024/25.
- Land Acquisition: No hectares of land were acquired for the right of way during quarter one of FY 2024/25 since no funds were released for the quarter.
- UNRA operated fourteen (14) ferries at twelve (12) ferry routes that link national roads at strategic locations where the national roads cross major water bodies
- Construction of new ferry equipment like the Bukungu - Kagwara - Kaberamaido (BKK) ferries for Lake Kyoga and Lake Bunyonyi ferries in Kabale continued.

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

Variations and Challenges

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

1. Recurrent: Wage

Only 4.4% (UGX 0.752Bn) of the recurrent wage bill (UGX 17.138Bn) released was unspent by close of the quarter. UNRA did not absorb 100% of the releases because of the many staff exists with no replacements made because of the ongoing RAPEX.

2. Recurrent: Non-Wage.

18.4% (UGX 0.502Bn) of the recurrent non-wage budget (UGX 2.728Bn) released was unspent by close of the quarter. The unspent funds are largely attributed to

- UGX 0.364Bn unspent under gratuity.

The funds are expected to be utilised in the second quarter when the senior management staff are due for gratuity.

- 0.066Bn unspent under NSSF.

There have been a number of staff exits without replacements made because of the ongoing RAPEX.

3. Development Budget

3.1 Performance of Development - GoU Financed Budget

0.69% (UGX 0.529Bn) of the GoU Development budget (UGX 76.79Bn) released was unspent by the close of the quarter. Note that the released budget represents 18.4% of the appropriated Budget released. The unspent funds are attributed to UGX 0.525Bn unspent funds under salaries for staff under Fixed term contracts. Most of the contracts had ended and the process of renewal was ongoing by end of the quarter.

3.2 Performance of Development - Externally Financed Budget

63.94% (UGX 207.4Bn) of the released Development External budget amounting to UGX 324.379Bn was unspent by end of the quarter. The unspent funds largely relate to inadequate counterpart financing causing delays in land acquisition and payment to contractors.

3.3- Arrears Budget

4.05% (1.259Bn) of the released budget for arrears amounting to UGX 31.074Bn was unspent by end of the quarter. The funds were reserved towards payment of arrears for court arbitration awards. These have since been paid.

Q1 Financial Challenge

Inadequate funding. UNRA has closed quarter one with debt amounting to UGX 1,165.875Bn.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	541.561	541.561	127.732	124.689	23.6 %	23.0 %	97.6 %
Sub SubProgramme:01 National Roads Maintenance and Construction	541.561	541.561	127.732	124.689	23.6 %	23.0 %	97.6 %
000001 Audit and Risk Management	0.090	0.090	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	38.055	38.055	29.389	28.157	77.2 %	74.0 %	95.8 %
000004 Finance and Accounting	9.057	9.057	2.067	1.969	22.8 %	21.7 %	95.3 %
000005 Human Resource Management	83.091	83.091	19.383	18.200	23.3 %	21.9 %	93.9 %
000007 Procurement and Disposal Services	0.125	0.125	0.000	0.000	0.0 %	0.0 %	
000012 Legal and Advisory Services	0.472	0.472	0.085	0.085	18.0 %	18.0 %	100.0 %
260001 Bridge construction	26.200	26.200	0.086	0.082	0.3 %	0.3 %	95.3 %
260003 Feasibility and Detailed engineering studies	1.840	1.840	0.018	0.017	1.0 %	0.9 %	94.4 %
260005 Landing sites and ferry construction	6.601	6.601	0.000	0.000	0.0 %	0.0 %	
260007 Road Construction and upgrade	134.220	134.220	55.000	55.000	41.0 %	41.0 %	100.0 %
260010 Road Rehabilitation	91.810	91.810	20.000	20.000	21.8 %	21.8 %	100.0 %
260012 Transport Infrastructure Corridor	150.000	150.000	1.704	1.179	1.1 %	0.8 %	69.2 %
Total for the Vote	541.561	541.787	127.732	124.689	23.6 %	23.0 %	97.6 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	75.712	75.712	18.928	17.646	25.0 %	23.3 %	93.2 %
211104 Employee Gratuity	2.689	2.689	0.531	0.167	19.7 %	6.2 %	31.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.630	0.630	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.406	0.406	0.083	0.083	20.4 %	20.4 %	100.0 %
212101 Social Security Contributions	11.037	11.037	1.714	1.648	15.5 %	14.9 %	96.1 %
212102 Medical expenses (Employees)	4.107	4.107	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.624	0.624	0.002	0.002	0.3 %	0.3 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.146	0.146	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.228	0.228	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.747	0.747	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.250	0.250	0.020	0.008	8.0 %	3.2 %	40.0 %
223002 Property Rates	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	4.756	4.756	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.500	0.500	0.341	0.282	68.2 %	56.4 %	82.7 %
223005 Electricity	0.590	0.590	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.057	0.057	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	1.849	1.849	0.018	0.017	1.0 %	0.9 %	94.4 %
225204 Monitoring and Supervision of capital work	10.780	10.780	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	1.718	1.718	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.066	0.066	0.015	0.015	22.9 %	22.9 %	100.0 %
227004 Fuel, Lubricants and Oils	2.200	2.200	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	4.620	4.620	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	0.632	0.632	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	242.800	242.800	75.000	75.000	30.9 %	30.9 %	100.0 %
312211 Heavy Vehicles - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	5.767	5.767	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	134.952	134.952	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	31.075	31.075	31.075	29.815	100.0 %	95.9 %	95.9 %
Total for the Vote	541.787	541.787	127.732	124.688	23.6 %	23.0 %	97.6 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	541.787	541.787	127.731	124.687	23.58 %	23.01 %	97.62 %
Sub SubProgramme:01 National Roads Maintenance and Construction	541.787	541.787	127.731	124.687	23.58 %	23.01 %	97.6 %
Departments							
003 Corporate Services	9.057	9.057	2.067	1.969	22.8 %	21.7 %	95.3 %
004 Network Planning and Engineering	2.040	2.040	0.018	0.017	0.9 %	0.8 %	94.4 %
006 Internal Audit	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
007 Legal Services	0.472	0.472	0.085	0.085	18.0 %	18.0 %	100.0 %
008 Procurement	0.125	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %
009 Office of Executive Director	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
010 Human Resources	83.091	83.091	19.383	18.200	23.3 %	21.9 %	93.9 %
Development Projects							
0265 Atiak-Moyo-Afoji	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
0267 IMPROVEMENT FERRY SERVICES.	6.601	6.601	0.000	0.000	0.0 %	0.0 %	0.0 %
1040 Kapchorwa - Suam Road	3.700	3.700	0.000	0.000	0.0 %	0.0 %	0.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	5.250	5.250	0.000	0.000	0.0 %	0.0 %	0.0 %
1176 Hoima- Wanseko Road	22.000	22.000	20.000	20.000	90.9 %	90.9 %	100.0 %
1274 Musita-Lumino-Busia/Majanji Road	10.050	10.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1277 Kampala Nothern Bypass Phase 2	7.000	7.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1278 Kampala-Jinja Expressway	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	16.000	16.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15.800	15.800	0.000	0.000	0.0 %	0.0 %	0.0 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	20.040	20.040	20.000	20.000	99.8 %	99.8 %	100.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.700	10.700	0.000	0.000	0.0 %	0.0 %	0.0 %
1313 North Eastern Road-Corridor Asset Management Project	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	541.787	541.787	127.731	124.687	23.58 %	23.01 %	97.62 %
1319 Kampala Flyover	0.583	0.583	0.086	0.082	14.8 %	14.1 %	95.3 %
1320 Construction of 66 Selected Bridges	25.587	25.587	0.000	0.000	0.0 %	0.0 %	0.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	15.010	15.010	15.000	15.000	99.9 %	99.9 %	100.0 %
1404 Kibuye -Busega- Mpigi	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
1490 Luwero - Butalangu Road	1.050	1.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1545 Kisoro-Mgahinga National Park Headquarters Road	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1616 Retooling of Uganda National Roads Authority	38.055	38.055	29.389	28.157	77.2 %	74.0 %	95.8 %
1656 Construction of Muko - Katuna Road (66.6 km)	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	1.340	1.340	0.000	0.000	0.0 %	0.0 %	0.0 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	21.000	21.000	20.000	20.000	95.2 %	95.2 %	100.0 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	11.000	11.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1771 Land Acquisition Project II	150.000	150.000	1.704	1.179	1.1 %	0.8 %	69.2 %
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1796 Proposed Upgrading of Katine Ocheru (72.9km)	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	2.550	2.550	0.000	0.000	0.0 %	0.0 %	0.0 %
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	541.787	541.787	127.731	124.687	23.58 %	23.01 %	97.62 %
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	15.050	15.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	15.050	15.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1820 Rehabilitation of Karuma-Packwach Road (106km)	15.050	15.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
1823 Construction of New Ssezibwa Bridge	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
1824 Upgrading of Hamurwa Kerere Kanungu Kyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	541.787	541.787	127.731	124.687	23.6 %	23.0 %	97.6 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,311.464	1,311.464	324.378	116.979	24.7 %	8.9 %	36.1 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,311.464	1,311.464	324.378	116.979	24.7 %	8.9 %	36.1 %
<i>Development Projects.</i>							
0265 Atiak-Moyo-Afoji	36.885	36.885	15.000	4.097	40.7 %	11.1 %	27.3 %
1040 Kapchorwa - Suam Road	28.139	28.139	18.247	5.917	64.8 %	21.0 %	32.4 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	6.464	6.464	6.464	0.000	100.0 %	0.0 %	0.0 %
1176 Hoima- Wanseko Road	57.038	57.038	10.000	10.000	17.5 %	17.5 %	100.0 %
1278 Kampala-Jinja Expressway	1.635	1.635	0.000	0.000	0.0 %	0.0 %	0.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	16.619	16.619	4.031	0.000	24.3 %	0.0 %	0.0 %
1313 North Eastern Road-Corridor Asset Management Project	206.250	206.250	71.500	19.921	34.7 %	9.7 %	27.9 %
1319 Kampala Flyover	69.206	69.206	20.700	0.698	29.9 %	1.0 %	3.4 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	76.051	76.051	31.000	18.105	40.8 %	23.8 %	58.4 %
1402 Rwenkunywe -Apac- Lira -Acholibur Road	237.659	237.659	81.500	30.678	34.3 %	12.9 %	37.6 %
1404 Kibuye -Busega- Mpigi	57.038	57.038	26.000	17.170	45.6 %	30.1 %	66.0 %
1490 Luwero - Butalangu Road	39.394	39.394	15.700	6.671	39.9 %	16.9 %	42.5 %
1545 Kisoro-Mgahinga National Park Headquarters Road	83.101	83.101	3.500	3.000	4.2 %	3.6 %	85.7 %
1656 Construction of Muko - Katuna Road (66.6 km)	24.912	24.912	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	179.328	179.328	0.800	0.722	0.4 %	0.4 %	90.3 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	8.692	8.692	0.000	0.000	0.0 %	0.0 %	0.0 %
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	68.490	68.490	0.000	0.000	0.0 %	0.0 %	0.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	57.418	57.418	19.936	0.000	34.7 %	0.0 %	0.0 %
1796 Proposed Upgrading of Katine Ocheru (72.9km)	11.633	11.633	0.000	0.000	0.0 %	0.0 %	0.0 %
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	33.044	33.044	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,311.464	1,311.464	324.378	116.979	24.7 %	8.9 %	36.1 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,311.464	1,311.464	324.378	116.979	24.7 %	8.9 %	36.1 %
<i>Development Projects.</i>							
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	12.464	12.464	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,311.464	1,311.464	324.378	116.979	24.7 %	8.9 %	36.1 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:02 Land Use and Transport Planning		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<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, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	1) Land for right of way was not acquired due to inadequate budget release during quarter one.	Inadequate budget release during quarter one.
2) 4 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass during the Quarter 3) 0.75 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) during the Quarter	2) Land for right of way was not acquired due to inadequate budget release during quarter one. 3) Land for right of way was not acquired due to inadequate budget release during quarter one.	Inadequate budget release during quarter one.
4) 6.25 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) during the Quarter 5) 2.5 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km) during the Quarter	4) Land for right of way was not acquired due to inadequate budget release during quarter one. 5) Land for right of way was not acquired due to inadequate budget release during quarter one.	Inadequate budget release during quarter one.
6) 5.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) during the Quarter 7) 6.25 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km) during the Quarter	6) Land for right of way was not acquired due to inadequate budget release during quarter one. 7) Land for right of way was not acquired due to inadequate budget release during quarter one.	Inadequate budget release during quarter one.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
8) 30.0 Hectares of land for the infrastructure corridor acquired on Rwenkunya-Apac-Lira-Acholibur (252.5 Km) during the Quarter 9) 2.5 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km) during the Quarter	8) Activity was not undertaken due to inadequate budget releases 9) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
10) 3.75 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) during the Quarter 11) 6.25 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km) during the Quarter	10) Activity was not undertaken due to inadequate budget releases 11) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
12) 3.75 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) during the Quarter 13) 6.25 Hectares of land for the infrastructure corridor acquired on Package 4:Lusalira-Nkongwe-Ssembabule (97km) during the Quarter	12) Activity was not undertaken due to inadequate budget releases 13) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
14) 1.5 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) during the Quarter 15) 1.5 Hectares of land for the infrastructure corridor acquired on Kabaale Airport access road during the Quarter	14) Activity was not undertaken due to inadequate budget releases 15) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
16) 5.0 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km) during the Quarter 17) 7.5 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) during the Quarter	16) Activity was not undertaken due to inadequate budget releases 17) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
18) 20.0 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (114km) during the Quarter 19) 7.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji during the Quarter	18) Activity was not undertaken due to inadequate budget releases 19) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
20) 3.75 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri during the Quarter 21) 1.5 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure during the Quarter	20) Activity was not undertaken due to inadequate budget releases 21) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
22) 1.25 Hectares of land for the infrastructure corridor acquired on Najjanakumbi – Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) during the Quarter	22) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
23) 3.13 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) during the Quarter	23) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
24) 0.63 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) during the Quarter	24) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
28) Titling and gazetting of acquired land along transport corridors undertaken during the Quarter 29) Payment of salaries during the Quarter 30) Payment of NSSF and RBS to staff including MZO staff during the Quarter	28) Activity was not undertaken due to inadequate budget releases 29) Payment of salaries for contract staff was made 30) Payment of NSSF to staff was made	Inadequate budget release during quarter one.
31) Allowances (GMCs, Local Leaders) after engagements during the Quarter 32) Hire of Venue (chairs, projector, etc) during the Quarter 33) Printing, Stationery, Photocopying and Binding during the Quarter	31) Activity was not undertaken due to inadequate budget releases 32) Activity was not undertaken due to inadequate budget releases 33) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
25) 2.5 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road during the Quarter	25) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1771 Land Acquisition Project II**PIAP Output: 09040101 Infrastructure/utility corridor acquired****Programme Intervention: 090401 Acquire infrastructure/utility corridors**

26) 2.5 Hectares of land for the infrastructure corridor acquired on Katine-Ochero Road during the Quarter	26) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
27) 2.5 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road during the Quarter	27) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.

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

Item	Spent
211102 Contract Staff Salaries	1,178,674.200
Total For Budget Output	1,178,674.200
GoU Development	1,178,674.200
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,178,674.200
GoU Development	1,178,674.200
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**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2) Annual Licensing and Support Subscription for ICT Configuration Auditor suite. 3) Payment of phone bills	1) Activity was not undertaken 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 during quarter one.
4) Payment for Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 5) Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.	4) Activity was not undertaken due to inadequate budget releases 5) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
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) 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 during quarter one.
12) Payment for 829 items of assorted welfare 13) Payment for 25,951 litres of fuel. 14) payment for Service and repair of 3No. vehicles. 15) Provision of Domestic and international courier-57 packages	12) Activity was not undertaken due to inadequate budget releases 13) Activity was not undertaken due to inadequate budget releases 14) Activity was not undertaken due to inadequate budget releases 15) Payment for postage and courier was made	Inadequate budget release during quarter one.
16) Service and repair of 6No. of kodac scanners 18) Cleaning of office and garbage collection.	16) Activity was not undertaken due to inadequate budget releases 18) Payment was made for cleaning services for July 2024 and for the debt of June 2024	Inadequate budget release during quarter one.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers	20) Activity was not undertaken due to inadequate budget releases 21) Activity was not undertaken due to inadequate budget releases 22) Payment of Allowances for 41 security officers was made	Inadequate budget release during quarter one.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
222002 Postage and Courier	5,099.510
223001 Property Management Expenses	8,100.490
223004 Guard and Security services	282,013.120
227001 Travel inland	15,000.000
352899 Other Domestic Arrears Budgeting	1,658,445.520
Total For Budget Output	1,968,658.640
Wage Recurrent	0.000
Non Wage Recurrent	310,213.120
Arrears	1,658,445.520
<i>AIA</i>	0.000
Total For Department	1,968,658.640
Wage Recurrent	0.000
Non Wage Recurrent	310,213.120
Arrears	1,658,445.520
<i>AIA</i>	0.000

Department:004 Network Planning and Engineering

Budget Output:260003 Feasibility and Detailed engineering studies

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works a) Matugga-Wakiso-Buloba-Nsagi-Nsagu (38.7km)	1a) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works b) Atiak-Kitgum (128km)	1b) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works c) Katine-Ochero (72km)	1c) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following upgrading project will be undertaken in preparation for civil works a) Lot 1 Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km)	2a) Feasibility Studies and Detailed Engineering Designs of Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) is ongoing. Final Feasibility Study and Preliminary design was completed while the Detailed Design is ongoing i.e. hydrology, geometric design, structural design etc.	Draft ESIA was approved and submitted to NEMA for further approval on 29 February 2024. To date, the team is still awaiting NEMA's response.
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works b) Kapeeka Roads (188km)	2b) Feasibility Studies and Detailed Engineering Designs of Kapeeka Roads (188km) is ongoing. Final Feasibility Study and Preliminary Design were submitted for review. Draft Detailed Engineering Design was also submitted for review.	
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works c) Lot 2: Kamuli-Kaliro-Pallisa (90Km)	2c) Feasibility Studies and Detailed Engineering Designs of Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km) is ongoing. Preliminary Design and Feasibility Study were completed while detailed design is ongoing.	
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works d) Lot 3: Gulu-Corner Kilak (100Km)	2d) Feasibility Studies and Detailed Engineering Designs of Gulu-Opit-Rackoko Road (91km) is ongoing. Preliminary Design and Feasibility Study were completed while detailed design is ongoing.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works e) Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga (54km)	2e) Feasibility Studies and Detailed Engineering Designs of Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga (134km) is ongoing. Preliminary Design and Feasibility Study were completed while detailed design is ongoing.	
2) During FY 2024/25 Feasibility Studies and Detailed Designs of the following upgrading project will be undertaken in preparation for civil works f) Muhanga-Kisizi-Rwashamaire road (Change order 1-ESIA and RAP studies for Atiak-Kitgum road (128km))	2f) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works g) One stop Border post at Bunagana, Kyanika and Lamia on Uganda, DRC and Rwanda Borders	2g) Feasibility Studies and Detailed Engineering Designs of One stop Border post at Bunagana, Kyanika and Lamia on Uganda, DRC and Rwanda Borders is ongoing. Final detailed design was submitted and comments issued to the Consultant. However, the comments have still not been addressed by the contractor and the contract expired on 12 December 2023.	
3) During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works a) Kituuma-Kapeeka-Butalangu (37km) and Soroti-Serere-Pingire-Mugarama (64km).	3a) Feasibility Studies and Detailed Engineering Designs of Kituuma-Kapeeka-Butalangu (37km) and Soroti-Serere-Pingire-Mugarama (64km) is ongoing. Final Feasibility Study and Preliminary Design was completed while Detailed Engineering Design is ongoing. Facilitation for in house design teams was undertaken during the quarter.	
3) During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works b) Rwimi-Dura-Kamwenge (58km) and Nyakabirizi-Nsiika Road (48km)	3b) Feasibility Studies, Preliminary Engineering Designs, and Detailed Engineering Designs of Rwimi-Dura-Kamwenge (58km) and Nyakabirizi-Nsiika Road (48km) are ongoing. Design Options Report and Preliminary Geometric Design were completed while Topographical surveys and Drainage data collection are ongoing.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works c) Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km)	3c) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works d)Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km)	3d) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works e)Isingiro-Kamuli-Kyasimbi Road(77.6km), Kamatalisi-Ngarama-Kibengo-Burama(19.6km)	3e) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works f)Kityaza TC-Burama-Bugango(13.7km), Kityaza Tc-Nakivale Camp(3.8km) and Juru-Kibengo(4.8km)	3f) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works a) Kampala - Jinja Expressway PPP (95km)	4a) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works b) Kampala Entebbe Expressway O&M Contract (26km)	4b) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works a) Diagnostic Study and Assessment of Karuma Bridge	5a) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works b) Masindi Port Bridge c) Laropi bridge	5b) Activity was not undertaken due to inadequate budget releases 5c) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works a) Nebbi-Arua (80km)	6a) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works b) Mbarara-Ishaka (59km)	6b) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works c) Fort Portal-Bundibugyo (103km)	6c) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works d) Kampala- Gayaza (12km) e) Gayaza-Zirowwe (32km)	6d) Feasibility Studies and Detailed Engineering Designs for rehabilitation/ Periodic Maintenance of Kampala-Gayaza (12km) is ongoing. Preliminary design and data collection for Kampala-Gayaza is ongoing. 6e) Feasibility Studies and Detailed Engineering Designs for rehabilitation/ Periodic Maintenance of Gayaza-Zirowwe (32km) was completed. Draft detailed design for Gayaza-Kalagi was also completed but design Review and update are ongoing.	
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works f) Gayaza- Kalagi (21km)	6f) Feasibility Studies and Detailed Engineering Designs for rehabilitation/ Periodic Maintenance of Gayaza-Kalagi (21km) is ongoing. Draft detailed design for Gayaza-Kalagi was completed but design Review and update are still ongoing.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works g) Hoima- Kaiso-Tonya (91km) h) Ntungamo-Katuna (76km)	6g) Activity was not undertaken due to inadequate budget releases 6h) Detailed Engineering Design was completed and shared with the Contractor to solicit their proposal	6g) Activity was not undertaken due to inadequate budget releases
7) During FY 2024/25 Detailed Engineering Designs of the following low volume road projects will be undertaken in preparation for civil works a) Bukomero-Dwaniro-Kyankwanzi (68.8km) b) Abayita-Ababiri (7km)	7a) Detailed Engineering Designs of Bukomero-Dwaniro-Kyankwanzi (68.8km) low volume road was ongoing. All aspects of design have been completed i.e. geometry, hydrology and pavement while Design of structures is still ongoing. 7b) Detailed Engineering Designs of Abayita-Ababiri (7km) low volume road was ongoing. Materials investigation and laboratory testing was completed while Detailed design is ongoing.	
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works a) Muyembe-Nakapiripirit (92km) b) Rwenkunya-Apac-Lira-Puranga (191km)	8a) Activity was not undertaken due to inadequate budget releases 8b) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works c) Puranga-Acholibur (62km) d) Kitgum-Kidepo (110km) e) Lusalira-Nkonge-Ssembabule (97km)	8c) Activity was not undertaken due to inadequate budget releases 8d) Activity was not undertaken due to inadequate budget releases 8e) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works f) Kira-Matugga (19km) g) Najjanankumbi-Busabala (11km) h) Kibuye-Busega (10km)	8f) Activity was not undertaken due to inadequate budget releases 8g) Activity was not undertaken due to inadequate budget releases 8h) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020301 Bankable projects Developed**Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)**

8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works i) Nateete Nakawuka road project (72km)	8i) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works j) Kabale-Bunyonyi and Kisoro-Mgahinga (33km) k) Karugutu-Ntoroko (50km)	8j) Activity was not undertaken due to inadequate budget releases 8k) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works l) Kisoro-Rubuguri-Muko (72km)	8l) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	16,877.115
Total For Budget Output	16,877.115
Wage Recurrent	0.000
Non Wage Recurrent	16,877.115
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,877.115
Wage Recurrent	0.000
Non Wage Recurrent	16,877.115
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Internal Audit

Budget Output:000001 Audit and Risk Management

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)One Financial and technical Audit facilitated. 2) IPCs and Land Acquisition batches reviewed before payment. 3) One quarterly Financial Audit undertaken. 4) One quarterly System's Audit undertaken. 5) Laboratories tests for technical audits	1) One Financial and technical Audit was facilitated. 2) IPCs and Land Acquisition batches were reviewed before payment. 3) One quarterly Financial Audit was undertaken. 4) One quarterly System's Audit was undertaken. 5) Laboratories tests were undertaken for technical audits	
6)Allowances for causal laborers to support technical audits paid	6) Allowances for causal laborers to support technical audits were not paid due to inadequate budget releases	6) Activity was not undertaken due to inadequate budget releases

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: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)

1) Sitting allowances for six (6) BOD members paid. 2) BOD Retainer fees for five (5) BOD members paid	1) Sitting allowances for six (6) BOD members was paid 2) Board Retainer fees for five (5) Board members was paid 3) Payment for commissions and related charges was made.	
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. 7)Meals for Board meetings	5) Activity was not undertaken due to inadequate budget releases 7) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	82,500.000
221006 Commissions and related charges	2,000.000
Total For Budget Output	84,500.000
Wage Recurrent	0.000
Non Wage Recurrent	84,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	84,500.000
Wage Recurrent	0.000
Non Wage Recurrent	84,500.000
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)

2.Payment of advertising services for Bid notices	2) Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
<p>3)Procurement of contractors and supervision consultants for a)Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/MparaBwizi Road b)Design and Build of Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) c)Design and Build of Kotido-Moroto Road</p>	<p>3a) Procurement of civil works contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/ MparaBwizi Road is ongoing and awaiting Bank’s “No-Objection”. Procurement of supervision consultants is ongoing and under Negotiation.</p> <p>3b) Procurement of civil works contractor for Design and Build of Kisoro-Rubuguru-Muko/Nteko Road (72km) is ongoing and under Negotiation.</p> <p>3c) Procurement of contractor for Design and Build of Kotido-Moroto Road is ongoing and awaiting Solicitor General for Clearance. Procurement of supervision consultants is ongoing and under evaluation.</p>	
<p>3)Procurement of contractors and supervision consultants for d)Upgrading of Bubulo-Bududa Circular Road (25km) and Mbale -Nkokonjeru (21Km)</p>	<p>3d) Civil works contract for Upgrading of Bubulo-Bududa Circular Road (25km) and Mbale -Nkokonjeru (21Km) was signed on 09th May 2024.</p>	<p>Financing Terms are not yet concluded by MoFPED hence no civil works have commenced.</p>
<p>3)Procurement of contractors and supervision consultants for e)upgrading of Kayunga-Bbale-Galiraya road (88.5km) f)Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km)</p>	<p>3e) Procurement of contractor for Upgrading of Kayunga-Bbale-Galiraya road (88.5km) has not commenced due to inadequate funding.</p> <p>3f) Procurement of contractor for Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km) is ongoing and at contract signature.</p>	<p>3e) Inadequate budget that resulted in delays to commence procurement</p>
<p>3)Procurement of contractors and supervision consultants for g)Upgrading of Corner Bobi-Aboke-Corner Ayer Road (54.27Km) h)Upgrading of Kabwoya-Buhuka Road (43Km)</p>	<p>3g) Procurement of contractor for Upgrading of Corner Bobi-Aboke-Corner Ayer Road (54.27Km) is ongoing and awaiting confirmation of the funding mechanism for the Project.</p> <p>3h) Civil works contract for Upgrading of Kabwoya-Buhuka Road (43Km) was signed on 13th February 2024.</p>	<p>3g) Financing Terms are not yet concluded, by MoFPED, to guide the procurement.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)Procurement of contractors and supervision consultants for i)Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km)	3i) Procurement of contractor for Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) has not commenced due to inadequate funding.	Inadequate budget that resulted in delays to commence procurement
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Expenditures incurred in the Quarter to deliver outputs *UShs 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

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

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

4)Payment of Social Security contributions for staff 5)Payment of Gratuity expense for 2 Contract staff 6)Payment of Incapacity, death benefits and funeral expenses for staff	4) Payment of Social Security contributions for staff was made. 5)Payment of Gratuity expense for 2 Contract staff was made. 6) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 staff salaries 2)Payment of medical expenses for 5,483 staff and their dependents	1) Payment of staff salaries for 1404 number of staff was made 2) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
8)Carryout recruitment of staff for 47 replacement positions 9) Payment of Long Service award for 7 projected staff exits	8) Activity was not undertaken due to inadequate budget releases 9) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		16,385,321.780
211104 Employee Gratuity		167,082.192
212101 Social Security Contributions		1,647,628.012
	Total For Budget Output	18,200,031.984
	Wage Recurrent	16,385,321.780
	Non Wage Recurrent	1,814,710.204
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,200,031.984
	Wage Recurrent	16,385,321.780
	Non Wage Recurrent	1,814,710.204
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:0265 Atiak-Moyo-Afoji

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo-Afoji		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3) 1km equivalents constructed on Nyimur-Bibia road (41km)	<p>1) Payment of Final Account and retention for Atiak-Laropi road (66km) was not made since civil works were still ongoing.</p> <p>3) 4.92 km equivalent was constructed on Nyimur-Bibia road (41km).</p>	<p>Payment of Final Account and retention for Atiak-Laropi road (66km) was not made since civil works were still ongoing.</p> <p>Atiak - Laropi (66km): Ongoing disputes that are in arbitration between the Contractor and the Contracting Authority.</p> <p>Nyimur-Bibia road (41km): The demining process took close to 6 months which has affected the critical path. The closeness of the road to Southern Sudan also poses a security challenge</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

4)3(No.) of Monitoring and supervision reports produced 5) 3km equivalents constructed on Atiak-Laropi road (66km)	4) 3 (No.) of Monitoring and Supervision reports were prepared 6) Atiak - Laropi (66km): 5.00% physical progress was attained during quarter one of FY 2024/25, representing 3.3 km-equivalents. Cumulatively, 983.0% physical progress has been attained since the project commenced, representing 64.68 km-equivalents. Payment of arrears for the supervision consultant was made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	6) Delays and lack of responsiveness by the Consultant in instructing corrective work on the median turning in Adjumani town, despite several reminders and design layout guidance from UNRA, may result in the contractor not implementing uninstructed works as the project timeline is closing out. Ongoing disputes that are in arbitration between the Contractor and the Contracting Authority
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	4,096,776.945
Total For Budget Output	4,096,776.945
GoU Development	0.000
External Financing	4,096,776.945
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,096,776.945

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	4,096,776.945
	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 Bunyonyi Ferries Equipment during the Quarter.	<p>1) Lake Bunyonyi Ferries: 3% of works have been completed during quarter one of FY 2024/25. Overall, 43% of works have been completed. Fabrication of the Hull and Superstructure panels is ongoing in Mombasa and Muko site respectively. Importation of Propulsion Units is also ongoing.</p> <p>UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island communities.</p>	
3)5% works on Lake Bunyonyi Permanent Ferry Landing sites and their access roads constructed during the Quarter	<p>3)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. The contractor is mobilizing while the consultant is preparing the designs. Landing jetty, waiting shed, and staff quarters will be implemented 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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
4)Procurement and payment for 23,789 litres of fuel for Ferries during the Quarter 5)3(No) of Monitoring and Supervision reports produced during the Quarter	4) contract for the supply and Delivery of fuel and Lubricants for UNRA Ferries for three years was signed on 27th September 2024. 5) 3(No) of Monitoring and Supervision reports were produced	4) contract for the supply of fuel and Lubricants for UNRA Ferries was signed on 27th September 2024.
6)Procurement and payment for equipment for DRIP Operations.	6) Contract for the supply and Delivery of Hydromaster Ferry Propulsion Units and Components was signed on 31st July 2024. Payment was not undertaken due to inadequate budget releases.	Payment for ferry equipment was not undertaken due to inadequate budget releases.
7)Payment of accumulated arrears on landing sites for Wanseko and Bugala-Bubembe-Bunyama (BBB) during the Quarter	7) Payment of accumulated arrears on landing sites for Wanseko and Bugala-Bubembe-Bunyama (BBB) was made	Activity was not undertaken due to inadequate budget releases
2)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido(BKK) Ferries	2) Payment of accumulated arrears for Bukungu-Kagwara-Kaberamaido (BKK) Ferries was made. Buyende-Kasilo-Kaberamaido (BKK) ferry: 9% of works have been completed during quarter one of FY 2024/25. Overall, 92% of works have been completed. Both ferries BKK1 & BKK2 were launched into lake Kyoga for testing.	2) Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries was not undertaken due to inadequate budget releases Retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries was not paid due to inadequate budget releases and delayed completion of final works on the ferries
	8) Payment of insurance for equipment was made. 9) Payment for Lease of two (2) vehicles was not undertaken due to inadequate budget releases	Activities were not undertaken due to inadequate budget releases

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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
	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: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)		
2) Payment of arrears for Kapchorwa-Suam road (77km) during the Quarter	<p>1) Payment of Final Account and retention for Kapchorwa-Suam road (77km) was not made since project was still under DLP. Project was substantially completed and handed over on 31st October 2023 and is under DLP until 31 October 2024. The contractor is currently finalizing finishing works at Suam OSBP, town roads and attending to snags.</p> <p>2) Payment of arrears for Kapchorwa-Suam road (77km) was made.</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), and older persons.</p>	Budget of financial contingency (VOP) was exhausted and there is need for additional funds amounting to 36 Bn to cover VOP.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

3) Payment of Withholding Tax for supervision consultant for Kapchorwa-Suam road (77km) during the Quarter 4)3(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km) during the Quarter	3) Payment of Withholding Tax for supervision consultant for Kapchorwa-Suam road (77km) was not made due to inadequate budget release during quarter one. 4) 3(No.) of Monitoring and Supervision reports were produced for Kapchorwa-Suam road (77km) during the Quarter	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	96,779.222
312131 Roads and Bridges - Acquisition	5,820,648.253
Total For Budget Output	5,917,427.475
GoU Development	0.000
External Financing	5,917,427.475
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,917,427.475
GoU Development	0.000
External Financing	5,917,427.475
Arrears	0.000
<i>AIA</i>	0.000

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road**Budget Output:260007 Road construction and upgrade**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

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

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

1) Payment of Final Account on Kyenjojo- Hoima-Masindi -Kigumba road during the Quarter 2)3(No.) of Monitoring and Supervision reports produced on Kyenjojo- Hoima-Masindi -Kigumba road during the Quarter	1) Payment of Final Account on Kyenjojo- Hoima-Masindi -Kigumba road was not made during the Quarter since works on Kigumba Market were still ongoing Payment of arrears for the contractor was made 2) 3(No.) of Monitoring and Supervision reports were produced on Kyenjojo- Hoima-Masindi -Kigumba road during the Quarter 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) works on Kigumba Market were 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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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) 1km equivalents of town roads constructed on Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)	<p>Overall, 2.26 km-equivalents were attained, for Oil roads packages 1, 3 and 5, during quarter one of FY 2024/25.</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): The project was substantially completed and is under Defects Liability Period.</p> <p>Additional UWA and UPDF Roads were substantially completed and are under Defects Liability Period.</p> <p>Masindi Town Roads (4.2km) under Critical Oil Road Package 1: 22.51% physical progress was attained during quarter one of FY 2024/25, representing 0.95 km-equivalents.</p> <p>Overall, 22.51% physical progress representing, 0.95 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 96.78% physical progress has been attained since the project commenced, representing 4.06 km-equivalents.</p>	Abnormal rainfall during the quarter.
3)3.75km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km)	3) 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.	Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Sembabule (97km). Civil works are yet to commence since financing Terms have not yet been concluded.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
4)2.8km equivalents constructed under Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km) and 3.2km of airport road	4) Package 5 - Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale – Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 0.77% physical progress was attained during quarter one of FY 2024/25, representing 0.75 km-equivalents. The designs for Hohwa-Butole and Kabaale-Kiziranfumbi roads have been completed. Designs are 99% for Masindi-Biiso roads. Overall, 0.77% physical progress representing, 0.75 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 86.36% physical progress has been attained since the project commenced, representing 83.77 km-equivalents. Access Road to Kabaale International Airport: 7.87% physical progress was attained during quarter one of FY 2024/25, representing 0.25 km-equivalents. Overall, 7.87% physical progress representing, 0.25 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 18.32% physical progress has been attained since the project commenced,	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): Delayed land acquisition in sugarcane plantations. Delayed completion of designs yet some locations require extra land take.
6)3(No.) of Monitoring and Supervision reports produced for Oil roads during the Quarter	6) 3(No.) of Monitoring and Supervision reports were produced for Oil roads during the Quarter	
7)1.25km equivalents constructed on Critical Oil Road Package 6A - Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km)	7) Critical oil Roads package 6A - Upgrading of Kabwoya-Buhuka Road (43Km): Contract was signed on 13th February 2024. Contractor is mobilizing	Contractor is mobilizing
8)1.25km equivalents constructed on Critical oil road Package 6B - Design and Build of Upgrading of Karugutu - Ntoroko road (56.5km), link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko	8) Critical oil Roads package 6B: Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko whose contract was signed on 29th March 2023. Financing Terms not yet concluded hence no civil works have commenced.	Financing Terms not yet concluded hence no civil works have commenced.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1176 Hoima- Wanseko Road

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

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

2) 1km equivalents of town roads constructed on Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)	2) Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): The project was substantially completed and is under Defects Liability Period. Selected Town Roads (6.683km) under Critical Oil Road Package 3: 4.60% physical progress was attained during quarter one of FY 2024/25, representing 0.31 km-equivalents. Overall, 4.60% physical progress representing, 0.31 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 89.50% physical progress has been attained since the project commenced, representing 5.98 km-equivalents.	
5) Payment of arrears for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km).	5) Payment of arrears for supervision consultant on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) was made. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate budget release during quarter one.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		29,999,997.933
Total For Budget Output		29,999,997.933

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
	GoU Development	19,999,997.967
	External Financing	9,999,999.966
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	29,999,997.933
	GoU Development	19,999,997.967
	External Financing	9,999,999.966
	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) 2.0km equivalentents 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): 4.71% physical progress was attained during quarter one of FY 2024/25, representing 2.07 km-equivalentents. Overall, 4.71% physical progress representing, 2.07 km-equivalentents was attained since the start of FY 2024/25. Cumulatively, 61.03% physical progress has been attained since the project commenced, representing 26.85 km-equivalentents. Payment of arrears for the contractor was made	Delayed Acquisition of the RoW Delayed Relocation of some Utilities. (Delayed by lack of access and Bureaucracy of Government owned Utilities like UTL, NITA) Delayed payment of Contractor's IPC's

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

3)3(No.) of Monitoring and supervision reports produced during the Quarter	3)3(No.) of Monitoring and supervision reports were produced during the Quarter By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
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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:1277 Kampala Nothern Bypass Phase 2

Budget Output:260007 Road Construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala 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)Payment of arrears for phase 2 of Kampala Northern Bypass and for the periodic maintenance of Kampala Northern Bypass Phase 1(21Km)	1) Payment of arrears for phase 2 of Kampala Northern Bypass and for the periodic maintenance of Kampala Northern Bypass Phase 1(21 Km) was made.	Inadequate budget release during quarter one.
4) 3(No.) of Monitoring and supervision reports produced during the Quarter.	4) 3(No.) of Monitoring and supervision reports were produced during the Quarter.	
2) 2km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) during the Quarter	2) Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): 3.80% physical progress was attained during quarter one of FY 2024/25, representing 0.80 km-equivalents. Overall, 3.80% physical progress representing, 0.80 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 53.0% physical progress has been attained since the project commenced, representing 11.13 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), and older persons.	

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Northern Bypass Phase 2		
	<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: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) 1.5km equivalents constructed on Kira-Kasangati-Matugga road during the Quarter 2) Payment of arrears for Kira-Kasangati-Matugga road	1) Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 1.12% physical progress was attained during quarter one of FY 2024/25, representing 0.24 km-equivalents. Overall, 1.12% physical progress representing, 0.24 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 50.08% physical progress has been attained since the project commenced, representing 10.52 km-equivalents. 2) Payment of arrears for Kira-Kasangati-Matugga road was made.	Inadequate budget release during quarter one. Delayed acquisition of land along entire alignment caused by the allocation of insufficient funds. Delays in payment of the Contractor and the Consultant which is causing cash flow challenges to both the Contractor and the Consultant. Delays in the completion of outstanding designs by the Contractor.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: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)3(No.) of Monitoring and supervision reports produced during the Quarter	3)3(No.) of Monitoring and supervision reports were produced during the Quarter By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
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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:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
<p>1) 0.75km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 0.5km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)</p>	<p>Overall, 1.49 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter one of FY 2024/25.</p> <p>1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 3.00% physical progress was attained during quarter one of FY 2024/25, representing 0.84 km-equivalents. Preparation of road Designs is ongoing and stands at 99%. Cumulatively, 50.0% physical progress has been attained since the project commenced, representing 14.0 km-equivalents.</p> <p>2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): 7.94% physical progress was attained during quarter one of FY 2024/25, representing 0.65 km-equivalents. Cumulatively, 37.94% physical progress has been attained since the project commenced, representing 3.11 km-equivalents.</p> <p>Payment of arrears was made</p>	<p>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, some delays in CGV's approval of valuation reports and delayed conclusion of designs for some project components, like the Akright interchange, Kigo DDI/SPUI, Grade separated U-turn at Ssesse Gateway beach. Delayed completion of the relocation of services utilities arising out of delayed completion of right of way acquisition. Delayed payment of the Contractor's IPCs No. 9, 10, 11, 12 and 13 amounting to UGX 38 Billion which has resulted in the Contractor's suspension of site activities effective 31 August 2024.</p> <p>Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Delayed land acquisition for the right of way for the road sections not yet handed over to the Contractor due to Limited budget for Land Acquisition Delayed payment of IPC 2, 4 and 5 to the contractor</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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

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

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3)3(No.) of Monitoring and supervision reports produced during the Quarter

3)3(No.) of Monitoring and supervision reports were produced during the Quarter

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

4)Operation and maintenance of Kampala Entebbe Expressway

4) Contract for Street Lighting along Lot 1: Zana – Mpala section (19km) was awarded and signed on 6 September 2024

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	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)1km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 3(No) of Monitoring and supervision reports produced	<p>1) Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): 10.18% physical progress was attained during quarter one of FY 2024/25, representing 2.01 km-equivalents.</p> <p>Overall, 10.18% physical progress representing, 2.01 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 80.16% physical progress has been attained since the project commenced, representing 15.79 km-equivalents.</p> <p>2) 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>	
3) Payment of arrears on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	3) Payment of arrears on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) was not made due to inadequate budget releases	Inadequate budget release during quarter one.

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

Item	Spent
312131 Roads and Bridges - Acquisition	20,000,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
	Total For Budget Output	20,000,000.000
	GoU Development	20,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	20,000,000.000
	GoU Development	20,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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

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

2) 3(No) of Monitoring and supervision reports produced during the Quarter	<p>1) Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): The project was substantially completed on 17th November 2023 and is under Defects Liability Period. Cumulatively, 99.30% physical progress has been attained since the project commenced, representing 77.95 km-equivalents.</p> <p>2) 3(No) of Monitoring and supervision reports were produced during the Quarter</p> <p>Payment of arrears was also made</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>	Delayed payment for the Consultant's invoices due to delayed procurement process for addendum No.1 and 2
3) Payment of Withholding Tax to Supervision consultant 4)0.5km equivalents constructed on Access road to Kihhihi Airfield	<p>3) Payment of Withholding Tax to Supervision consultant was not made due to inadequate budget releases</p> <p>4) Procurement for civil works for the Upgrading of Town roads and access to Kihhihi Airstrip is ongoing and under negotiation.</p>	4) Procurement for civil works was still ongoing during the quarter

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
	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: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)DLP for Kampala Flyover	1) Payment of Final accounts was not made since civil works were still ongoing Payment of arrears was made 2) DLP did not commenced since civil works were still ongoing 2.60% physical progress was attained during quarter one of FY 2024/25. Overall, 2.60% physical progress was attained since the start of FY 2024/25. Cumulatively, 97.79% physical progress has been attained since the project commenced.	Contractor induced delays like poor planning, under resourcing, late procurement of gantries and traffic signals and controllers
3)3(No) of Monitoring and supervision reports produced for Kampala Flyover 4)Payment of PAYE to staff under consultant for Kampala Flyover	3) 3(No) of Monitoring and supervision reports were produced for Kampala Flyover 4) No Payment of PAYE was made to staff under consultant for Kampala Flyover due to inadequate budget releases	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		81,987.805
225204 Monitoring and Supervision of capital work		697,615.684

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1319 Kampala Flyover		
	Total For Budget Output	779,603.489
	GoU Development	81,987.805
	External Financing	697,615.684
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	779,603.489
	GoU Development	81,987.805
	External Financing	697,615.684
	Arrears	0.000
	<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)		
1) Payment of arrears for works on several bridges	1) Payment of arrears for works on several bridges was made. 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.	
2) Conclusion of Defects Liability Period 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	2a) Project is at closure stage; final inspections were done after the end of Defects Liability Period on 06 September 2024. Project Final Account under processing	Inadequate budget release during quarter one.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Conclusion of Defects Liability Period and payment of Retention for c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)	2c) The Works are substantially complete and both bridges are under DLP but being used by the public. Final Account under review	
2) Conclusion of Defects Liability Period and payment of Retention for e) Aji and Ora Bridges f) Kagandi & Dungulwa in Western Uganda	2e) Aji and Ora Bridges are substantially complete and Defects Liability Period ended. Additional road works on Ora and Aji were also completed. Project is complete, DLP ended and Performance Certificate was issued. Project is at closure stage. 2f) Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road are substantially complete and DLP ended on 25 May 2022. Project Final Account were prepared, final payment certificate pending payment.	Inadequate budget release during quarter one.
3)3.75% 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	3d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges onKinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: 1.41% physical progress was attained during quarter one of FY 2024/25. Overall, 33.98% cumulative physical progress was attained since the start of the project. Physical progress was 86.2% at Kajwenge Bridge, 61.88% at Rwembyo Bridge, and 41.66% at Kanyampara Bridge.	Lack of the Right of Way for approach road works at Kajwenge Delayed payment of IPCs has constrained the Contractor's cash flow

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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)		
3)3.75% bridge works constructed on f)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	3f) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road: 2.2% physical progress was attained quarter one of FY 2024/25. Overall, 23.68% cumulative physical progress was attained since the start of the project. At Nyabuswa (5x3m), Box culvert structure and backfill behind the structure are complete while River training, footing protection, and riprap are on progress At Mpanga (5x4m), Box culvert structure is complete while Gravel backfill works are ongoing At Dunga (5x4m), Box culvert structure is complete. Gabion protection works and rip rap are also complete. At Mahoma (5X3m), Box culvert structure complete At Bwera (3x2.5m), River diversion and exaction for foundation works are complete while Rock fill for foundation treatment is on progress.	
3)3.75% bridge works constructed on h)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road	3h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Contractor has put the project on hold due to nonpayment of IPC2, IPC3 and IPC4 hence no progress was attained during quarter one. Overall, 39.72% cumulative physical progress was attained since the start of the project. At Kyanya Bridge, Abutment walls and Piers were completed At Isango Bridge, Deck slab was completed	Lack of the Right of Way for neighboring PAPs around the site. Floods in Kasese Region affected progress. Contractor has put the project on hold due to non payment of IPC2, IPC3 and IPC4.
3)3.75% bridge works constructed on k)Saaka Swamp Crossing in Pallisa	3k) Saaka Swamp Crossing in Pallisa: 0.83% physical progress was attained during quarter one of FY 2024/25. Overall, 99.93% cumulative physical progress was attained since the start of the project. The Project is substantially complete, and under DLP.	
5)3(No) of Monitoring and supervision reports produced	5)3(No) of Monitoring and supervision reports were produced during quarter one	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Conclusion of Defects Liability Period for b) Multi-cell box culvert at Ajeleik	2b) Project was substantially completed and DLP ended. Project was closed	
2) Conclusion of Defects Liability Period and payment of Retention for d) Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road	2d) The Works are substantially complete and both bridges are under DLP but being used by the public. Final Account are under preparation	
2) Conclusion of Defects Liability Period and payment of Retention for g) Odoo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile h) Enyau Bridge in Arua	2g) Project was substantially completed and DLP ended. Project was closed 2h) Project was substantially completed and DLP ended. Project was closed	
3)3.75% bridge works constructed on a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	3a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 4.3% physical progress was attained during quarter one of FY 2024/25. Overall, 83.3% cumulative physical progress was attained since the start of the project. Alla and Gazi Bridges are substantially complete and Defects Notification Period ended. Main box culvert structures (1No.3-cell, 3No. 1-cell) are complete at Aca while swamp filling is on-going. Construction of the secondary (Relief) box culverts is also on-going. Contractor resumed works on 1st July 2024 following suspension on 27th September 2022 due to delayed payment of IPCs and later due to floods on site. 3b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road: 0.05% physical progress was attained during quarter one of FY 2024/25. Overall, 99.97% 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.	Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): Rains leading to floods on site and impassable roads to the borrow pits. Delayed payment of contractor's IPCs. Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road: Delayed payments to the Contractor.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3)3.75% bridge works constructed on c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	3c) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contractor stopped works due to Delayed Payments hence no works were undertaken during quarter one of FY 2024/25. Overall, 65.43% cumulative physical progress was attained since the start of the project. Final Detailed Designs for Nametsimeri, Sahana, Nambola, Nabukhaya and Rubongi were accepted with comments.	
3)3.75% 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	3e) Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 11.37% physical progress was attained during quarter one of FY 2024/25. Overall, 72.77% 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 ongoing at Kochi Bridge. Bridge structure was substantially completed while approach road works commenced at Odrua Bridge.	
3)3.75% bridge works constructed on g)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road	3g) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved. Contractor Mobilization on Site is ongoing. The contractor is setting up his camp.	
3)3.75% bridge works constructed on i)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road j)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road	3i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: 15.0% physical progress was attained during quarter one of FY 2024/25. Overall, 48.8% cumulative physical progress was attained since the start of the project. Bridge substructure walls were completed up to bearing shelf and Steel deck girders were delivered on site. 3j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was accepted with comments. Mobilization for physical works is ongoing.	Apaa Bridge: Delayed payment of Contractor's certificates leading to delays. Delays in land acquisition for Right of Way Lotoketangisira Bridge: Delayed payment of Contractor's certificates leading to delays.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

	5) Activity was not undertaken due to inadequate budget releases	Inadequate budget release during quarter one.
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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:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

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)7km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 5.89% physical progress was attained during quarter one of FY 2024/25, representing 6.89 km-equivalents. Overall, 5.89% physical progress representing, 6.89 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 66.67% physical progress has been attained since the project commenced, representing 78.0 km-equivalents. 2) 3(No) of Monitoring and supervision reports were produced during the Quarter 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.	Delayed approval of the addendum for additional supervision services by the Solicitor General. Challenges in obtaining sufficient solid rock as the competent rock at the current quarry of Nasak is very deep from the surface making productivity to be low and cost expensive. Adverse weather especially heavy rainfall along different sections of the Project is hampering the progress of work.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		18,105,203.876
	Total For Budget Output	18,105,203.876
	GoU Development	0.000
	External Financing	18,105,203.876
	Arrears	0.000
	AIA	0.000
	Total For Project	18,105,203.876
	GoU Development	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	18,105,203.876
	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)12.75km equivalents constructed on Rwenkunya - Apac - Lira -Puranga (191Km) during the Quarter.</p>	<p>1) Overall, 5.21 km-equivalents were attained on Rwenkunya-Apac-Lira-Puranga (191km) during quarter one of FY 2024/25.</p> <p>Lot 1: Rwenkunya-Apac (90.9km): 1.0% physical progress was attained during quarter one of FY 2024/25, representing 0.909 km-equivalents. Cumulatively, 54.93% physical progress has been attained since the project commenced, representing 49.02 km-equivalents.</p> <p>Lot 2: Apac-Lira-Puranga road (100.1km): 4.30% physical progress was attained during quarter one of FY 2024/25, representing 4.30 km-equivalents. Overall, 4.30% physical progress representing, 4.30 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 63.01% physical progress has been attained since the project commenced, representing 63.07 km-equivalents.</p>	<p>Land acquisition challenge. Some sections within the handed over section are still encumbered. There is also a delay in handing over of the third and fourth sections. High turnover of the Consultant's staff. This is being monitored by UNRA Project management. Cost overruns of about 8.15% over and above the original contract price this is attributed to the design review and time related obligations amounting to EoT. The MoFPED and IsDB have been informed of these cost overruns. Closure of Karuma Bridge which has hampered transportation of crushed stone across the Nile. The Contractor is looking for other alternatives to obtain the Crushed Stone.</p>
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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

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

2)3(No) of Monitoring and supervision reports produced during the Quarter	2)3(No) of Monitoring and supervision reports were produced during the Quarter By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	19,514.400
312131 Roads and Bridges - Acquisition	30,658,634.967
Total For Budget Output	30,678,149.367
GoU Development	0.000
External Financing	30,678,149.367
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	30,678,149.367
GoU Development	0.000
External Financing	30,678,149.367
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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)2.5km equivalent and Payment of retention Moroto-Lokitanyala Road (42km) during the Quarter. 2)Payment of arrears for Moroto-Lokitanyala Road (42km).	<p>1) Moroto – Lokitanyala Road (42km): 3.49% physical progress was attained during quarter one of FY 2024/25, representing 1.47 km-equivalents. Overall, 3.49% physical progress representing, 1.47 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 84.38% physical progress has been attained since the project commenced, representing 35.44 km-equivalents.</p> <p>2) Payment of arrears for Moroto-Lokitanyala Road (42km) was made</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, and PWDs.</p>	<p>Delayed Land Acquisition especially for the Town Sections like Km 0+860 – 0+880 LHS , Km 0+980 – 0+995 LHS and 1+180 to 1+220 RHS with non-compensated structures with in the road prism.</p> <p>Delayed payments of the contractors IPCs which resulted into the Contractor’s suspension of works.</p>
3)3(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km) during the Quarter	3)3(No) of Monitoring and supervision reports were produced for Moroto-Lokitanyala Road (42km) during the Quarter	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		15,000,000.000
	Total For Budget Output	15,000,000.000
	GoU Development	15,000,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
	<i>AIA</i>	0.000
	Total For Project	15,000,000.000
	GoU Development	15,000,000.000
	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)3km equivalents constructed on Busega-Mpigi Expressway during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	<p>1) 3.67% physical progress was attained during quarter one of FY 2024/25, representing 0.87 km-equivalents. Overall, 3.67% physical progress representing, 0.87 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 44.53% physical progress has been attained since the project commenced, representing 10.55 km-equivalents. Payment of arrears for the supervision consultant was made</p> <p>2) 3(No) of Monitoring and supervision reports were produced during the Quarter</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>	Encumbrances in sections handed over to the Contractor Increased scope of work beyond the available project budget. Additional financing required for project completion Contractor's delay to mobilize/produce some material for some critical activities such as asphalt and precast beam girders

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1404 Kibuye -Busega- Mpigi**PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant	3) Payment of Withholding Tax to Audit Firm was not made due to inadequate budget releases 4) Payment of Withholding Tax to Supervision consultant was not made due to inadequate budget releases	Inadequate budget release during quarter one.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	485,443.735
312131 Roads and Bridges - Acquisition	16,684,747.981
Total For Budget Output	17,170,191.716
GoU Development	0.000
External Financing	17,170,191.716
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	17,170,191.716
GoU Development	0.000
External Financing	17,170,191.716
Arrears	0.000
<i>AIA</i>	0.000

Project:1490 Luwero - Butalangu Road**Budget Output:260007 Road construction and upgrade**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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

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

1)2.25km equivalents constructed on Luwero-Butalangu (29.1km) during the Quarter	<p>1) 6.01% physical progress was attained during quarter one of FY 2024/25, representing 1.80 km-equivalents. Overall, 6.01% physical progress representing, 1.80 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 13.29% physical progress has been attained since the project commenced, representing 3.99 km-equivalents.</p> <p>Payment of arrears for the contractor and supervision consultant was made.</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, and older persons</p>	<p>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</p> <p>Delays in paying consultant's invoices by BADEA</p> <p>Adverse weather conditions</p>
2)3No of Monitoring and supervision reports produced during the Quarter 3) Payment of Withholding Tax to Supervision consultant	<p>2) 3No of Monitoring and supervision reports were produced during the Quarter</p> <p>3) Payment of Withholding Tax to Supervision consultant was not made</p>	Inadequate budget release during quarter one.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	535,511.727
312131 Roads and Bridges - Acquisition	6,135,830.515
Total For Budget Output	6,671,342.242
GoU Development	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1490 Luwero - Butalangu Road		
	External Financing	6,671,342.242
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,671,342.242
	GoU Development	0.000
	External Financing	6,671,342.242
	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)		
1)0.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) during the Quarter	1) Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 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. 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.	contractor is mobilizing for civil works
2)3(No) of Monitoring and supervision reports produced during the Quarter	2)No Monitoring and supervision reports were produced during the Quarter	contractor is mobilizing for civil works

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1545 Kisoro-Mgahinga National Park Headquarters Road		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		2,999,999.984
	Total For Budget Output	2,999,999.984
	GoU Development	0.000
	External Financing	2,999,999.984
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,999,999.984
	GoU Development	0.000
	External Financing	2,999,999.984
	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)		
2)Payment for motor Vehicle Repair and Maintenance (250No.) 3)Purchase of ICT equipment and software solutions 4) Payment for motor vehicle Digital license plates for 996 vehicles (Lights, heavy and motor cycles).	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 4) Activity was not undertaken due to inadequate budget releases. Payment of arrears transport equipment and computer software was made.	Inadequate budget release during quarter one.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1616 Retooling of Uganda National Roads Authority		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		28,156,550.211
	Total For Budget Output	28,156,550.211
	GoU Development	0.000
	External Financing	0.000
	Arrears	28,156,550.211
	<i>AIA</i>	0.000
	Total For Project	28,156,550.211
	GoU Development	0.000
	External Financing	0.000
	Arrears	28,156,550.211
	<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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3.75km equivalents constructed on Moyo-Yumbe-Koboko Road during the Quarter	1) Moyo-Yumbe-Koboko road: Civil Works Contract commenced on 02 July 2024 and is scheduled to be completed by 1st July 2027. The contractor is mobilising. The supervision Consultancy Contract commenced on 18th June 2024. 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.	The contractor is mobilizing.
2)3(No) of Monitoring and supervision reports produced during the Quarter 3)Payment of arrears for Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km).	2)3(No) of Monitoring and supervision reports were produced during the Quarter 3)Payment of arrears was made.	
4)Mobilisation by contractor for Yumbe-Ure Road (23.6Km) during the Quarter	4) Procurement of civil Works contractor for the Upgrading of Yumbe-Ure-Bridge Road (23.6Km) is ongoing and under evaluation.	Procurement of civil Works contractor for the Upgrading of Yumbe-Ure-Bridge Road (23.6Km) is ongoing.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		721,917.186
	Total For Budget Output	721,917.186
	GoU Development	0.000
	External Financing	721,917.186
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko road		
	<i>AIA</i>	0.000
	Total For Project	721,917.186
	GoU Development	0.000
	External Financing	721,917.186
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu 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)3(No) of Monitoring and supervision reports produced during the Quarter	2) No Monitoring and supervision reports were produced during the Quarter since civil works have not commenced. Procurement of Consultancy Services for Design Review and Construction Supervision is ongoing and awaiting Solicitor General for Clearance. 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.	Procurement of Consultancy Services for Design Review and Construction Supervision was still ongoing during the quarter.
3)Mobilization by contractor for Namagumba-Budadiri-Nalugugu Road (39Km) during the Quarter	3)Mobilization by contractor for Namagumba-Budadiri-Nalugugu Road (39Km) is ongoing.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road		
	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		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1313 North Eastern Road-Corridor Asset Management Project		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1313 North Eastern Road-Corridor Asset Management Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
<p>1)7.5km 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) Overall, 22.73 km-equivalents were attained on NERAMP during quarter one of FY 2024/25. 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. Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): 12.0% physical progress was attained during quarter one of FY 2024/25, representing 22.73 km-equivalents. Cumulatively, 52% physical progress has been attained since the project commenced, representing 98.49 km - equivalents. 2)3No of Monitoring and supervision reports were produced</p>	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1313 North Eastern Road-Corridor Asset Management Project

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

3)Payment of arrears for Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) during the Quarter.	3)Payment of arrears for Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) was made during the Quarter. 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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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	1,499,857.847
312131 Roads and Bridges - Acquisition	18,420,832.488
Total For Budget Output	19,920,690.335
GoU Development	0.000
External Financing	19,920,690.335
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	19,920,690.335
GoU Development	0.000
External Financing	19,920,690.335
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)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km)	1) Payment of arrears for the contractor was made By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate budget release during quarter one.
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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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)2km equivalents rehabilitated during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	<p>1) 3.78% physical progress was attained during quarter one of FY 2024/25, representing 2.72 km-equivalents. Cumulatively, 56.42% physical progress has been attained since the project commenced, representing 40.62 km-equivalents.</p> <p>2) 3(No) of Monitoring and supervision reports were produced during the Quarter</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>	<p>Delayed payment of the Contractor's IPCs. Encroachment and obstruction of major stream channels along the project road e.g. Km 1+700 (Kyambogo) and Km 2+765 (Banda)</p>

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)3.75km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) during the Quarter. 2) Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).	1) 0.13% physical progress was attained during quarter one of FY 2024/25, representing 0.13 km-equivalents. Cumulatively, 27.90% physical progress has been attained since the project commenced, representing 27.90 km-equivalents. 2) Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) was made. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Contractor has on several occasions suspended all works on the road due to poor cash flow caused by delayed payment of IPCs. During August 2024, the Contractor was paid 20 billion out of the demanded 40 billion. However, the Contractor has not lifted the suspension despite the partial payment.
3)3No of Monitoring and supervision reports produced during the Quarter	3)3No of Monitoring and supervision reports were produced during the Quarter	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		20,000,000.000
	Total For Budget Output	20,000,000.000
	GoU Development	20,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	20,000,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	20,000,000.000
	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**

1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter	1) Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 9.75% physical progress was attained during quarter one of FY 2024/25, representing 3.61 km-equivalents. Cumulatively, 63.23% physical progress has been attained since the project commenced, representing 23.40 km-equivalents. Payment of arrears was made By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Delayed payment of the Contractor's IPCs and supervision consultant (12 months outstanding) which has led to suspension (reduction of rate) of works.
2)3No of Monitoring and supervision reports produced during the Quarter	2)3No of Monitoring and supervision reports were produced during the Quarter	

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
	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:1818 Rehabilitation of Matugga-Kapeeka Road (42km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 3(No.) of Monitoring and supervision reports produced during the Quarter. 2) 1.6km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) during the Quarter	1) 3(No.) of Monitoring and supervision reports were produced during the Quarter. 2) 3.60% physical progress was attained during quarter one of FY 2024/25, representing 1.48 km-equivalents. Cumulatively, 9.90% physical progress has been attained since the project commenced, representing 4.06 km-equivalents. Payment of arrears was also made. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item

Spent

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)		
	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:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

1)3No of Monitoring and supervision reports produced during the Quarter 2) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima during the Quarter

1) 3No. of Monitoring and supervision reports were produced during the Quarter

2) 4.11% physical progress was attained during quarter one of FY 2024/25, representing 5.96 km-equivalents. Cumulatively, 6.69% physical progress has been attained since the project commenced, representing 9.70 km-equivalents.

Payment of arrears was made.

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

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1820 Rehabilitation of Karuma-Pakwach Road (106km)**Budget Output:260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

1)1.575km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	<p>Overall, 19.18 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, during quarter one of FY 2024/25.</p> <p>1) Rehabilitation of Olwiyo - Pakwach Road (62.5km): 7.40% physical progress was attained during quarter one of FY 2024/25, representing 4.63 km-equivalents. Cumulatively, 33.64% physical progress has been attained since the project commenced, representing 21.03 km-equivalents.</p> <p>Payment of arrears was made.</p> <p>2) 3No of Monitoring and supervision reports were produced during the Quarter</p>	Olwiyo - Pakwach Road (62.5km): Delayed mobilization of Contractor's key staff
3)1.3km equivalents rehabilitated on Karuma-Olwiyo road (52km) during the Quarter	3) Karuma-Olwiyo (43.5 km): 33.45% physical progress was attained during quarter one of FY 2024/25, representing 14.55 km-equivalents. Cumulatively, 38.81% physical progress has been attained since the project commenced, representing 16.88 km-equivalents.	Karuma-Olwiyo (43.5 km): Delayed mobilization of Contractor's key staff, plant and Equipment. Delayed mobilization of Engineers laboratory and survey equipment Limited bitumen supply necessary to accelerate Asphalt Concrete Overlay works.

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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)		
	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
	GRAND TOTAL	241,666,592.698
	Wage Recurrent	16,385,321.780
	Non Wage Recurrent	2,226,300.439
	GoU Development	76,260,659.972
	External Financing	116,979,314.776
	Arrears	29,814,995.731
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:09 Integrated Transport Infrastructure And Services	
SubProgramme:02 Land Use and Transport Planning	
Sub SubProgramme:01 National Roads Maintenance and Construction	
<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, 552.00 Hectares of land for the infrastructure corridor acquired during FY 2024/25	1) Land for right of way was not acquired due to inadequate budget release during quarter one.
2)16 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern bypass	2) Land for right of way was not acquired due to inadequate budget release during quarter one.
3)3.0 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km)	3) Land for right of way was not acquired due to inadequate budget release during quarter one.
4)25.0 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabehe (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km)	4) Land for right of way was not acquired due to inadequate budget release during quarter one.
5)10.0 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km)	5) Land for right of way was not acquired due to inadequate budget release during quarter one.
6)20.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km)	6) Land for right of way was not acquired due to inadequate budget release during quarter one.
7)25.0 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km)	7) Land for right of way was not acquired due to inadequate budget release during quarter one.
8)120.0 Hectares of land for the infrastructure corridor acquired on Rwenkunyie-Apac-Lira-Acholibir (252.5 Km)	8) Activity was not undertaken due to inadequate budget releases
9)10.0 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km)	9) Activity was not undertaken due to inadequate budget releases
10)15.0 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km)	10) Activity was not undertaken due to inadequate budget releases
11)25.0 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km)	11) Activity was not undertaken due to inadequate budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
12)15.0 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) 13)25.0 Hectares of land for the infrastructure corridor acquired on Package 4:Lusalira-Nkongge-Ssembabule (97km)	12) Activity was not undertaken due to inadequate budget releases 13) Activity was not undertaken due to inadequate budget releases
14)6.0 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads(97km) 15)6.0 Hectares of land for the infrastructure corridor acquired on Kabaale Airport rd	14) Activity was not undertaken due to inadequate budget releases 15) Activity was not undertaken due to inadequate budget releases
16)20.0 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km). 17)30.0 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km)	16) Activity was not undertaken due to inadequate budget releases 17) Activity was not undertaken due to inadequate budget releases
18)80.0 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (114km) 19)30.0 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji	18) Activity was not undertaken due to inadequate budget releases 19) Activity was not undertaken due to inadequate budget releases
20)15.0 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri 21)6.0 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure	20) Activity was not undertaken due to inadequate budget releases 21) Activity was not undertaken due to inadequate budget releases
22)5.0 Hectares of land for the infrastructure corridor acquired on Najjanakumbi-Busabala Road, Munyonyo Spur Interchange and Service Roads (28km)	22) Activity was not undertaken due to inadequate budget releases
23)12.50 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka-Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km)	23) Activity was not undertaken due to inadequate budget releases
24)2.5 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	24) Activity was not undertaken due to inadequate budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
28)Titling and gazetting of acquired land along transport corridors 29)Payment of salaries 30)Payment of NSSF and RBS to staff including MZO staff	28) Activity was not undertaken due to inadequate budget releases 29) Payment of salaries for contract staff was made 30) Payment of NSSF to staff was made
31)Allowances (GMCs, Local Leaders) after engagements 32)Hire of Venue (chairs, projector, etc) 33)Printing, Stationery, Photocopying and Binding	31) Activity was not undertaken due to inadequate budget releases 32) Activity was not undertaken due to inadequate budget releases 33) Activity was not undertaken due to inadequate budget releases
25)10 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road	25) Activity was not undertaken due to inadequate budget releases
26)10 Hectares of land for the infrastructure corridor acquired on Katine-Ochero Road	26) Activity was not undertaken due to inadequate budget releases
27)10 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road	27) 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	1,178,674.200
Total For Budget Output	1,178,674.200
GoU Development	1,178,674.200
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,178,674.200
GoU Development	1,178,674.200
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	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:003 Corporate Services****Budget Output:000004 Finance and Accounting****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2) Annual Licensing and Support Subscription for ICT Configuration Auditor suite. 3) Payment of phone bills	1) Activity was not undertaken 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
4)Payment for Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 5) Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.	4) Activity was not undertaken due to inadequate budget releases 5) Activity was not undertaken due to inadequate budget releases
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) 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
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	12) Activity was not undertaken due to inadequate budget releases 13) Activity was not undertaken due to inadequate budget releases 14) Activity was not undertaken due to inadequate budget releases 15) Payment for postage and courier was made
16) Service and repair of24No. of kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection.	16) Activity was not undertaken due to inadequate budget releases 18) Payment was made for cleaning services for July 2024 and for the debt of June 2024
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) Activity was not undertaken due to inadequate budget releases 21) Activity was not undertaken due to inadequate budget releases 22) Payment of Allowances for 41 security officers was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
222002 Postage and Courier	5,099.510
223001 Property Management Expenses	8,100.490

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
223004 Guard and Security services	282,013.120
227001 Travel inland	15,000.000
352899 Other Domestic Arrears Budgeting	1,658,445.520
Total For Budget Output	1,968,658.640
Wage Recurrent	0.000
Non Wage Recurrent	310,213.120
Arrears	1,658,445.520
<i>AIA</i>	0.000
Total For Department	1,968,658.640
Wage Recurrent	0.000
Non Wage Recurrent	310,213.120
Arrears	1,658,445.520
<i>AIA</i>	0.000
Department:004 Network Planning and Engineering	
Budget Output:260003 Feasibility and Detailed engineering studies	
PIAP Output: 09020301 Bankable projects Developed	
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)	
1)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works a) Matugga-Wakiso-Buloba-Nsagi-Nsagu (38.7km)	1a) Activity was not undertaken due to inadequate budget releases
1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works b) Atiak-Kitgum (128km)	1b) Activity was not undertaken due to inadequate budget releases
1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works c) Katine-Ochero (72km)	1c) Activity was not undertaken due to inadequate budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020301 Bankable projects Developed	
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)	
<p>2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following upgrading project will be undertaken in preparation for civil works</p> <p>a) Lot 1 Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km)</p>	<p>2a) Feasibility Studies and Detailed Engineering Designs of Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) is ongoing. Final Feasibility Study and Preliminary design was completed while the Detailed Design is ongoing i.e. hydrology, geometric design, structural design etc.</p>
<p>2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works</p> <p>b) Kapeeka Roads (188km)</p>	<p>2b) Feasibility Studies and Detailed Engineering Designs of Kapeeka Roads (188km) is ongoing. Final Feasibility Study and Preliminary Design were submitted for review. Draft Detailed Engineering Design was also submitted for review.</p>
<p>2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works</p> <p>c) Lot 2: Kamuli-Kaliro-Pallisa (90Km)</p>	<p>2c) Feasibility Studies and Detailed Engineering Designs of Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km) is ongoing. Preliminary Design and Feasibility Study were completed while detailed design is ongoing.</p>
<p>2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works</p> <p>d) Lot 3: Gulu-Corner Kilak (100Km)</p>	<p>2d) Feasibility Studies and Detailed Engineering Designs of Gulu-Opit-Rackoko Road (91km) is ongoing. Preliminary Design and Feasibility Study were completed while detailed design is ongoing.</p>
<p>2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works</p> <p>e) Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga (54km)</p>	<p>2e) Feasibility Studies and Detailed Engineering Designs of Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga (134km) is ongoing. Preliminary Design and Feasibility Study were completed while detailed design is ongoing.</p>
<p>2) During FY2024/25 Feasibility Studies and Detailed Designs of the following upgrading project will be undertaken in preparation for civil works</p> <p>f) Muhanga-Kisizi-Rwashamaire road (Change order 1-ESIA and RAP studies for Atiak-Kitgum road (128km))</p>	<p>2f) Activity was not undertaken due to inadequate budget releases</p>
<p>2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works</p> <p>g) One stop Border post at Bunagana, Kyanika and Lamia on Uganda, DRC and Rwanda Borders</p>	<p>2g) Feasibility Studies and Detailed Engineering Designs of One stop Border post at Bunagana, Kyanika and Lamia on Uganda, DRC and Rwanda Borders is ongoing. Final detailed design was submitted and comments issued to the Consultant. However, the comments have still not been addressed by the contractor and the contract expired on 12 December 2023.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020301 Bankable projects Developed	
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)	
<p>3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works</p> <p>a) Kituuma-Kapeeka-Butalangu (37km) and Soroti-Serere-Pingire-Mugarama (64km).</p>	<p>3a) Feasibility Studies and Detailed Engineering Designs of Kituuma-Kapeeka-Butalangu (37km) and Soroti-Serere-Pingire-Mugarama (64km) is ongoing. Final Feasibility Study and Preliminary Design was completed while Detailed Engineering Design is ongoing.</p> <p>Facilitation for in house design teams was undertaken during the quarter.</p>
<p>3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works</p> <p>b) Rwimi-Dura-Kamwenge (58km) and Nyakabirizi-Nsiika Road (48km)</p>	<p>3b) Feasibility Studies, Preliminary Engineering Designs, and Detailed Engineering Designs of Rwimi-Dura-Kamwenge (58km) and Nyakabirizi-Nsiika Road (48km) are ongoing. Design Options Report and Preliminary Geometric Design were completed while Topographical surveys and Drainage data collection are ongoing.</p>
<p>3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works</p> <p>c) Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km)</p>	<p>3c) Activity was not undertaken due to inadequate budget releases</p>
<p>3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works</p> <p>d)Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km)</p>	<p>3d) Activity was not undertaken due to inadequate budget releases</p>
<p>3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works</p> <p>e)Isingiro-Kamuli-Kyasimbi Road(77.6km), Kamatalisi-Ngarama-Kibengo-Burama(19.6km)</p>	<p>3e) Activity was not undertaken due to inadequate budget releases</p>
<p>3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works</p> <p>f)Kityaza TC-Burama-Bugango(13.7km), Kityaza Tc-Nakivale Camp(3.8km) and Juru-Kibengo(4.8km)</p>	<p>3f) Activity was not undertaken due to inadequate budget releases</p>
<p>4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works</p> <p>a) Kampala - Jinja Expressway PPP (95km)</p>	<p>4a) Activity was not undertaken due to inadequate budget releases</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020301 Bankable projects Developed	
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)	
<p>4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works</p> <p>b) Kampala Entebbe Expressway O&M Contract (26km)</p>	<p>4b) Activity was not undertaken due to inadequate budget releases</p>
<p>5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works</p> <p>a) Diagnostic Study and Assessment of Karuma Bridge</p>	<p>5a) Activity was not undertaken due to inadequate budget releases</p>
<p>5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works</p> <p>b) Masindi Port Bridge</p> <p>c) Laropi bridge</p>	<p>5b) Activity was not undertaken due to inadequate budget releases</p> <p>5c) Activity was not undertaken due to inadequate budget releases</p>
<p>6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works</p> <p>a) Nebbi-Arua (80km)</p>	<p>6a) Activity was not undertaken due to inadequate budget releases</p>
<p>6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works</p> <p>b) Mbarara-Ishaka (59km)</p>	<p>6b) Activity was not undertaken due to inadequate budget releases</p>
<p>6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works</p> <p>c) Fort Portal-Bundibugyo (103km)</p>	<p>6c) Activity was not undertaken due to inadequate budget releases</p>
<p>6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works</p> <p>d) Kampala- Gayaza (12km)</p> <p>e) Gayaza-Zirobwe (32km)</p>	<p>6d) Feasibility Studies and Detailed Engineering Designs for rehabilitation/ Periodic Maintenance of Kampala- Gayaza (12km) is ongoing. Preliminary design and data collection for Kampala-Gayaza is ongoing.</p> <p>6e) Feasibility Studies and Detailed Engineering Designs for rehabilitation/ Periodic Maintenance of Gayaza-Zirobwe (32km) was completed. Draft detailed design for Gayaza-Kalagi was also completed but design Review and update are ongoing.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020301 Bankable projects Developed	
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)	
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works f) Gayaza- Kalagi (21km)	6f) Feasibility Studies and Detailed Engineering Designs for rehabilitation/ Periodic Maintenance of Gayaza-Kalagi (21km) is ongoing. Draft detailed design for Gayaza-Kalagi was completed but design Review and update are still ongoing.
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works g) Hoima- Kaiso-Tonya (91km) h) Ntungamo-Katuna (76km)	6g) Activity was not undertaken due to inadequate budget releases 6h) Detailed Engineering Design was completed and shared with the Contractor to solicit their proposal
7) During FY 2024/25 Detailed Engineering Designs of the following low volume road projects will be undertaken in preparation for civil works a) Bukomero-Dwaniro-Kyankwanzi (68.8km) b) Abayita-Ababiri (7km)	7a) Detailed Engineering Designs of Bukomero-Dwaniro-Kyankwanzi (68.8km) low volume road was ongoing. All aspects of design have been completed i.e. geometry, hydrology and pavement while Design of structures is still ongoing. 7b) Detailed Engineering Designs of Abayita-Ababiri (7km) low volume road was ongoing. Materials investigation and laboratory testing was completed while Detailed design is ongoing.
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works a) Muyembe-Nakapiripirit (92km) b) Rwenkunya-Apac-Lira-Puranga (191km)	8a) Activity was not undertaken due to inadequate budget releases 8b) Activity was not undertaken due to inadequate budget releases
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works c) Puranga-Acholibur (62km) d) Kitgum-Kidepo (110km) e) Lusalira-Nkonge-Ssembabule (97km)	8c) Activity was not undertaken due to inadequate budget releases 8d) Activity was not undertaken due to inadequate budget releases 8e) Activity was not undertaken due to inadequate budget releases
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works f) Kira-Matugga (19km) g) Najjanankumbi-Busabala (11km) h) Kibuye-Busega (10km)	8f) Activity was not undertaken due to inadequate budget releases 8g) Activity was not undertaken due to inadequate budget releases 8h) Activity was not undertaken due to inadequate budget releases
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works i) Nateete Nakawuka road project (72km)	8i) Activity was not undertaken due to inadequate budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020301 Bankable projects Developed	
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)	
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works j) Kabale-Bunyonyi and Kisoro-Mgahinga (33km) k) Karugutu-Ntoroko (50km)	8j) Activity was not undertaken due to inadequate budget releases 8k) Activity was not undertaken due to inadequate budget releases
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works l) Kisoro-Rubuguri-Muko (72km)	8l) 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
225203 Appraisal and Feasibility Studies for Capital Works	16,877.115
Total For Budget Output	16,877.115
Wage Recurrent	0.000
Non Wage Recurrent	16,877.115
Arrears	0.000
AIA	0.000
Total For Department	16,877.115
Wage Recurrent	0.000
Non Wage Recurrent	16,877.115
Arrears	0.000
AIA	0.000
Department:006 Internal Audit	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)Four 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. 5) Laboratories tests for technical audits	1) One Financial and technical Audit was facilitated. 2) IPCs and Land Acquisition batches were reviewed before payment. 3) One quarterly Financial Audit was undertaken. 4) One quarterly System's Audit was undertaken. 5) Laboratories tests were undertaken for technical audits
6)Allowances for causal laborers to support technical audits paid	6) Allowances for causal laborers to support technical audits were not paid due to inadequate budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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) BOD members was paid 2) Board Retainer fees for five (5) Board members was paid 3) Payment for commissions and related charges was made.
4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken. 7)Payments for meals for Board meetings	5) Activity was not undertaken due to inadequate budget releases 7) Activity was not undertaken due to inadequate budget releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		82,500.000
221006 Commissions and related charges		2,000.000
	Total For Budget Output	84,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	84,500.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 84,500.000
	Wage Recurrent 0.000
	Non Wage Recurrent 84,500.000
	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.Undertake Annual bidders conference 2.Payment of advertising services for 50 Bid notices	2) Activity was not undertaken due to inadequate budget releases
3)Procurement of contractors and supervision consultants for a)Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/MparaBwizi Road b)Design and Build of Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) c)Design and Build of Kotido-Moroto Road	3a) Procurement of civil works contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/ MparaBwizi Road is ongoing and awaiting Bank's "No-Objection". Procurement of supervision consultants is ongoing and under Negotiation. 3b) Procurement of civil works contractor for Design and Build of Kisoro-Rubuguru-Muko/Nteko Road (72km) is ongoing and under Negotiation. 3c) Procurement of contractor for Design and Build of Kotido-Moroto Road is ongoing and awaiting Solicitor General for Clearance. Procurement of supervision consultants is ongoing and under evaluation.
3)Procurement of contractors and supervision consultants for d)Upgrading of Bubulo-Bududa Circular Road (25km) and Mbale - Nkokonjeru (21Km)	3d) Civil works contract for Upgrading of Bubulo-Bududa Circular Road (25km) and Mbale -Nkokonjeru (21Km) was signed on 09th May 2024.
3)Procurement of contractors and supervision consultants for e)upgrading of Kayunga-Bbale-Galiraya road (88.5km) f)Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km)	3e) Procurement of contractor for Upgrading of Kayunga-Bbale-Galiraya road (88.5km) has not commenced due to inadequate funding. 3f) Procurement of contractor for Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km) is ongoing and at contract signature.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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

<p>3)Procurement of contractors and supervision consultants for g)Upgrading of Corner Bobi-Aboke-Corner Ayer Road (54.27Km) h)Upgrading of Kabwoya-Buhuka Road (43Km)</p>	<p>3g) Procurement of contractor for Upgrading of Corner Bobi-Aboke-Corner Ayer Road (54.27Km) is ongoing and awaiting confirmation of the funding mechanism for the Project.</p> <p>3h) Civil works contract for Upgrading of Kabwoya-Buhuka Road (43Km) was signed on 13th February 2024.</p>
<p>3)Procurement of contractors and supervision consultants for i)Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km)</p>	<p>3i) Procurement of contractor for Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) has not commenced due to inadequate funding.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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

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>4)Payment of Social Security contributions for staff 5)Payment of Gratuity expense for 35 Contract staff 6)Payment of Incapacity, death benefits and funeral expenses for staff</p>	<p>4) Payment of Social Security contributions for staff was made. 5)Payment of Gratuity expense for 2 Contract staff was made. 6) Activity was not undertaken due to inadequate budget releases</p>
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1) Payment of staff salaries 2) Payment of medical expenses for 5,483 staff and their dependents 3) Payment of workman's compensation for 1,571 staff	1) Payment of staff salaries for 1404 number of staff was made 2) Activity was not undertaken due to inadequate budget releases
7) Payment of annual subscription fees for professional membership for 546 staff 8) Carryout recruitment of staff for 47 replacement positions 9) Payment of Long Service award for 7 projected staff exits	8) Activity was not undertaken due to inadequate budget releases 9) 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	16,385,321.780
211104 Employee Gratuity	167,082.192
212101 Social Security Contributions	1,647,628.012
Total For Budget Output	18,200,031.984
Wage Recurrent	16,385,321.780
Non Wage Recurrent	1,814,710.204
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,200,031.984
Wage Recurrent	16,385,321.780
Non Wage Recurrent	1,814,710.204
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project: 0265 Atiak-Moyo-Afoji	
Budget Output: 260007 Road construction and upgrade	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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

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

1) Payment of Final Account and retention for Atiak-Laropi road (66km)
3) 2km equivalents constructed on Nyimur-Bibia road (41km)

1) Payment of Final Account and retention for Atiak-Laropi road (66km) was not made since civil works were still ongoing.

3) 4.92 km equivalent was constructed on Nyimur-Bibia road (41km).

4) 12 (No.) of Monitoring and supervision reports produced
5) 6km equivalents constructed on Atiak-Laropi road (66km)

4) 3 (No.) of Monitoring and Supervision reports were prepared

6) Atiak - Laropi (66km): 5.00% physical progress was attained during quarter one of FY 2024/25, representing 3.3 km-equivalents.

Cumulatively, 983.0% physical progress has been attained since the project commenced, representing 64.68 km-equivalents.

Payment of arrears for the supervision consultant was made

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312131 Roads and Bridges - Acquisition	4,096,776.945
Total For Budget Output	4,096,776.945
GoU Development	0.000
External Financing	4,096,776.945
Arrears	0.000
AIA	0.000
Total For Project	4,096,776.945
GoU Development	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	4,096,776.945
	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)15% of Ferry works completed for Lake Bunyonyi Ferries Equipment.	<p>1) Lake Bunyonyi Ferries: 3% of works have been completed during quarter one of FY 2024/25. Overall, 43% of works have been completed. Fabrication of the Hull and Superstructure panels is ongoing in Mombasa and Muko site respectively. Importation of Propulsion Units is also ongoing.</p> <p>UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island communities.</p>
3)20% works on Lake Bunyonyi Permanent Ferry Landing sites and their access roads constructed	<p>3)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. The contractor is mobilizing while the consultant is preparing the designs.</p> <p>Landing jetty, waiting shed, and staff quarters will be implemented under the funding of AfDB on the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) Road Project.</p>
4)Payment for 95,156 litres of fuel for Ferries 5)12(No) of Monitoring and Supervision reports produced	<p>4) contract for the supply and Delivery of fuel and Lubricants for UNRA Ferries for three years was signed on 27th September 2024.</p> <p>5) 3(No) of Monitoring and Supervision reports were produced</p>
6)Payment for equipment for Ferry Operations.	<p>6) Contract for the supply and Delivery of Hydromaster Ferry Propulsion Units and Components was signed on 31st July 2024. Payment was not undertaken due to inadequate budget releases.</p>
7)Payment of accumulated arrears on landing sites for Wanseko and Bugala-Bubembe-Bunyama (BBB)	<p>7) Payment of accumulated arrears on landing sites for Wanseko and Bugala-Bubembe-Bunyama (BBB) was made</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

2)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido(BKK) Ferries

2) Payment of accumulated arrears for Bukungu-Kagwara-Kaberamaido (BKK) Ferries was made.

Buyende-Kasilo-Kaberamaido (BKK) ferry: 9% of works have been completed during quarter one of FY 2024/25. Overall, 92% of works have been completed. Both ferries BKK1 & BKK2 were launched into lake Kyoga for testing.

8)Payment of insurance for equipment
9)Payment for Lease of two (2) vehicles

8) Payment of insurance for equipment was made.
9) Payment for Lease of two (2) vehicles 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
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:1040 Kapchorwa - Suam Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1040 Kapchorwa - Suam Road

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

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

1) Payment of Final Account and retention for Kapchorwa-Suam road (77km)
2) Payment of arrears for Kapchorwa-Suam road (77km)

1) Payment of Final Account and retention for Kapchorwa-Suam road (77km) was not made since project was still under DLP. Project was substantially completed and handed over on 31st October 2023 and is under DLP until 31 October 2024. The contractor is currently finalizing finishing works at Suam OSBP, town roads and attending to snags.

2) Payment of arrears for Kapchorwa-Suam road (77km) was made.

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

3) Payment of Withholding Tax for supervision consultant for Kapchorwa-Suam road (77km)
4)9(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km)

3) Payment of Withholding Tax for supervision consultant for Kapchorwa-Suam road (77km) was not made due to inadequate budget release during quarter one.

4) 3(No.) of Monitoring and Supervision reports were produced for Kapchorwa-Suam road (77km) during the Quarter

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	96,779.222
312131 Roads and Bridges - Acquisition	5,820,648.253
Total For Budget Output	5,917,427.475
GoU Development	0.000
External Financing	5,917,427.475
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	5,917,427.475
	GoU Development	0.000
	External Financing	5,917,427.475
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1) Payment of Final Account on Kyenjojo- Hoima-Masindi -Kigumba road 2)6(No.) of Monitoring and Supervision reports produced on Kyenjojo- Hoima-Masindi -Kigumba road	1) Payment of Final Account on Kyenjojo- Hoima-Masindi -Kigumba road was not made during the Quarter since works on Kigumba Market were still ongoing Payment of arrears for the contractor was made 2) 3(No.) of Monitoring and Supervision reports were produced on Kyenjojo- Hoima-Masindi -Kigumba road during the Quarter 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)Substantial completion of the construction of a market in Kigumba	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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	0.000
	GoU Development	0.000
	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)		
1) Payment of Final Account for town roads on Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) and 1km equivalent of town roads	<p>Overall, 2.26 km-equivalents were attained, for Oil roads packages 1, 3 and 5, during quarter one of FY 2024/25.</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): The project was substantially completed and is under Defects Liability Period.</p> <p>Additional UWA and UPDF Roads were substantially completed and are under Defects Liability Period.</p> <p>Masindi Town Roads (4.2km) under Critical Oil Road Package 1: 22.51% physical progress was attained during quarter one of FY 2024/25, representing 0.95 km-equivalents.</p> <p>Overall, 22.51% physical progress representing, 0.95 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 96.78% physical progress has been attained since the project commenced, representing 4.06 km-equivalents.</p>	
3)15km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)	3) 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.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1176 Hoima- Wanseko Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>4)11.2km equivalents constructed under Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Access roads to Kinyara sugar factory (8km) and 3.2km of airport road</p>	<p>4) Package 5 - Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale –Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 0.77% physical progress was attained during quarter one of FY 2024/25, representing 0.75 km-equivalents. The designs for Hohwa-Butole and Kabaale-Kiziranfumbi roads have been completed. Designs are 99% for Masindi-Biiso roads.</p> <p>Overall, 0.77% physical progress representing, 0.75 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 86.36% physical progress has been attained since the project commenced, representing 83.77 km-equivalents.</p> <p>Access Road to Kabaale International Airport: 7.87% physical progress was attained during quarter one of FY 2024/25, representing 0.25 km-equivalents.</p> <p>Overall, 7.87% physical progress representing, 0.25 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 18.32% physical progress has been attained since the project commenced,</p>
<p>6)12(No.) of Monitoring and Supervision reports produced</p>	<p>6) 3(No.) of Monitoring and Supervision reports were produced for Oil roads during the Quarter</p>
<p>7)5km equivalents constructed on Critical Oil Road Package 6A - Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km)</p>	<p>7) Critical oil Roads package 6A - Upgrading of Kabwoya-Buhuka Road (43Km): Contract was signed on 13th February 2024. Contractor is mobilizing</p>
<p>8)5km equivalents constructed on Critical oil road Package 6B - Design and Build of Upgrading of Karugutu -Ntoroko road (56.5km), link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko</p>	<p>8) Critical oil Roads package 6B: Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko whose contract was signed on 29th March 2023. Financing Terms not yet concluded hence no civil works have commenced.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1176 Hoima- Wanseko Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
2) Payment of Final Account for town roads on Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) and 2km equivalent of town roads.	2) Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): The project was substantially completed and is under Defects Liability Period. Selected Town Roads (6.683km) under Critical Oil Road Package 3: 4.60% physical progress was attained during quarter one of FY 2024/25, representing 0.31 km-equivalents. Overall, 4.60% physical progress representing, 0.31 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 89.50% physical progress has been attained since the project commenced, representing 5.98 km-equivalents.
5) Payment of arrears for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km).	5) Payment of arrears for supervision consultant on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) was made. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
312131 Roads and Bridges - Acquisition	29,999,997.933
Total For Budget Output	29,999,997.933
GoU Development	19,999,997.967
External Financing	9,999,999.966
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	29,999,997.933

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	19,999,997.967
	External Financing	9,999,999.966
	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)7.5km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).	<p>1) Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): 4.71% physical progress was attained during quarter one of FY 2024/25, representing 2.07 km-equivalents.</p> <p>Overall, 4.71% physical progress representing, 2.07 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 61.03% physical progress has been attained since the project commenced, representing 26.85 km-equivalents.</p> <p>Payment of arrears for the contractor was made</p>
3)12(No.) of Monitoring and Supervision reports produced	<p>3)3(No.) of Monitoring and supervision reports were produced during the Quarter</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>

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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: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)	
1)Payment of arrears for phase 2 of Kampala Northern Bypass and for the periodic maintenance of Kampala Northern Bypass Phase 1(21Km)	1) Payment of arrears for phase 2 of Kampala Northern Bypass and for the periodic maintenance of Kampala Northern Bypass Phase 1(21 Km) was made.
4)9(No.) of Monitoring and supervision reports produced.	4) 3(No.) of Monitoring and supervision reports were produced during the Quarter.
2) 5km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) 3)Substantial completion of works and commencement of DLP for Kampala Northern Bypass Phase 1 (21Km)	2) Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): 3.80% physical progress was attained during quarter one of FY 2024/25, representing 0.80 km-equivalents. Overall, 3.80% physical progress representing, 0.80 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 53.0% physical progress has been attained since the project commenced, representing 11.13 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), and older persons.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1277 Kampala Nothern Bypass Phase 2		
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: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)6km equivalents constructed on Kira-Kasangati-Matugga road 2)Payment of arrears for Kira-Kasangati-Matugga road	1) Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 1.12% physical progress was attained during quarter one of FY 2024/25, representing 0.24 km-equivalents. Overall, 1.12% physical progress representing, 0.24 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 50.08% physical progress has been attained since the project commenced, representing 10.52 km-equivalents. 2) Payment of arrears for Kira-Kasangati-Matugga road was made.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	
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)12(No.) of Monitoring and supervision reports produced.	3)3(No.) of Monitoring and supervision reports were produced during the Quarter 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta**Budget Output:260007 Road construction and upgrade**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 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)	
<p>1) 3km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km)</p> <p>2) 2km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)</p>	<p>Overall, 1.49 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter one of FY 2024/25.</p> <p>1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 3.00% physical progress was attained during quarter one of FY 2024/25, representing 0.84 km-equivalents. Preparation of road Designs is ongoing and stands at 99%. Cumulatively, 50.0% physical progress has been attained since the project commenced, representing 14.0 km-equivalents.</p> <p>2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): 7.94% physical progress was attained during quarter one of FY 2024/25, representing 0.65 km-equivalents. Cumulatively, 37.94% physical progress has been attained since the project commenced, representing 3.11 km-equivalents.</p> <p>Payment of arrears was made</p>
<p>3) 12 (No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km)</p>	<p>3) 3 (No.) of Monitoring and supervision reports were produced during the Quarter</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>
<p>4) Operation and maintenance of Kampala Entebbe Expressway</p>	<p>4) Contract for Street Lighting along Lot 1: Zana – Mpala section (19km) was awarded and signed on 6 September 2024</p>

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

US\$ Thousand

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	
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: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)4km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 6(No.) of Monitoring and supervision reports produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	1) Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): 10.18% physical progress was attained during quarter one of FY 2024/25, representing 2.01 km-equivalents. Overall, 10.18% physical progress representing, 2.01 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 80.16% physical progress has been attained since the project commenced, representing 15.79 km-equivalents. 2) 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.
3) Payment of arrears on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	3) Payment of arrears on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) was not made due to inadequate budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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
312131 Roads and Bridges - Acquisition	20,000,000.000
Total For Budget Output	20,000,000.000
GoU Development	20,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	20,000,000.000
GoU Development	20,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	
Budget Output:260007 Road construction and upgrade	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>1) Payment of Final Account for Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km).</p> <p>2) 6(No) of Monitoring and supervision reports produced</p>	<p>1) Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): The project was substantially completed on 17th November 2023 and is under Defects Liability Period. Cumulatively, 99.30% physical progress has been attained since the project commenced, representing 77.95 km-equivalents.</p> <p>2) 3(No) of Monitoring and supervision reports were produced during the Quarter</p> <p>Payment of arrears was also made</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>
<p>3) Payment of arrears for Supervision consultant</p> <p>4) 1km equivalents constructed on Access road to Kihhi Airfield</p>	<p>3) Payment of Withholding Tax to Supervision consultant was not made due to inadequate budget releases</p> <p>4) Procurement for civil works for the Upgrading of Town roads and access to Kihhi Airstrip is ongoing and under negotiation.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	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)Payment of Final Account for Kampala Flyover 2)DLP for Kampala Flyover	1) Payment of Final accounts was not made since civil works were still ongoing Payment of arrears was made 2) DLP did not commenced since civil works were still ongoing 2.60% physical progress was attained during quarter one of FY 2024/25. Overall, 2.60% physical progress was attained since the start of FY 2024/25. Cumulatively, 97.79% physical progress has been attained since the project commenced.
3)12(No) of Monitoring and supervision reports produced for Kampala Flyover 4)Payment of PAYE to staff under consultant for Kampala Flyover	3) 3(No) of Monitoring and supervision reports were produced for Kampala Flyover 4) No Payment of PAYE was made to staff under consultant for Kampala Flyover due to inadequate budget releases

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

Item	Spent
211102 Contract Staff Salaries	81,987.805
225204 Monitoring and Supervision of capital work	697,615.684
Total For Budget Output	779,603.489
GoU Development	81,987.805
External Financing	697,615.684
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	779,603.489

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	81,987.805
	External Financing	697,615.684
	Arrears	0.000
	<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)**

1) Payment of arrears for works on several bridges	1) Payment of arrears for works on several bridges was made. 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.
2) 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	2a) Project is at closure stage; final inspections were done after the end of Defects Liability Period on 06 September 2024. Project Final Account under processing
2) Conclusion of Defects Liability Period and payment of Retention for c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)	2c) The Works are substantially complete and both bridges are under DLP but being used by the public. Final Account under review
2) Conclusion of Defects Liability Period and payment of Retention for e) Aji and Ora Bridges f) Kagandi & Dungulwa in Western Uganda	2e) Aji and Ora Bridges are substantially complete and Defects Liability Period ended. Additional road works on Ora and Aji were also completed. Project is complete, DLP ended and Performance Certificate was issued. Project is at closure stage. 2f) Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road are substantially complete and DLP ended on 25 May 2022. Project Final Account were prepared, final payment certificate pending payment.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>3) 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>3d) 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: 1.41% physical progress was attained during quarter one of FY 2024/25. Overall, 33.98% cumulative physical progress was attained since the start of the project. Physical progress was 86.2% at Kajwenge Bridge, 61.88% at Rwembyo Bridge, and 41.66% at Kanyampara Bridge.</p>
<p>3) 15% bridge works constructed on</p> <p>f) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road</p>	<p>3f) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road: 2.2% physical progress was attained quarter one of FY 2024/25. Overall, 23.68% cumulative physical progress was attained since the start of the project.</p> <p>At Nyabuswa (5x3m), Box culvert structure and backfill behind the structure are complete while River training, footing protection, and riprap are on progress</p> <p>At Mpanga (5x4m), Box culvert structure is complete while Gravel backfill works are ongoing</p> <p>At Dunga (5x4m), Box culvert structure is complete. Gabion protection works and rip rap are also complete.</p> <p>At Mahoma (5X3m), Box culvert structure complete</p> <p>At Bwera (3x2.5m), River diversion and exaction for foundation works are complete while Rock fill for foundation treatment is on progress.</p>
<p>3) 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>3h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Contractor has put the project on hold due to nonpayment of IPC2, IPC3 and IPC4 hence no progress was attained during quarter one. Overall, 39.72% cumulative physical progress was attained since the start of the project.</p> <p>At Kyanya Bridge, Abutment walls and Piers were completed</p> <p>At Isango Bridge, Deck slab was completed</p>
<p>3) 15% bridge works constructed on</p> <p>k) Saaka Swamp Crossing in Pallisa</p>	<p>3k) Saaka Swamp Crossing in Pallisa: 0.83% physical progress was attained during quarter one of FY 2024/25. Overall, 99.93% cumulative physical progress was attained since the start of the project. The Project is substantially complete, and under DLP.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
4) Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road 5) 12(No) of Monitoring and supervision reports produced	5) 3(No) of Monitoring and supervision reports were produced during quarter one
2) Conclusion of Defects Liability Period and payment of Retention for b) Multi-cell box culvert at Ajeleik	2b) Project was substantially completed and DLP ended. Project was closed
2) Conclusion of Defects Liability Period and payment of Retention for d) Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road	2d) The Works are substantially complete and both bridges are under DLP but being used by the public. Final Account are under preparation
2) Conclusion of Defects Liability Period and payment of Retention for g) Odoo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile h) Enyau Bridge in Arua	2g) Project was substantially completed and DLP ended. Project was closed 2h) Project was substantially completed and DLP ended. Project was closed
3) 15% bridge works constructed on a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	3a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 4.3% physical progress was attained during quarter one of FY 2024/25. Overall, 83.3% cumulative physical progress was attained since the start of the project. Alla and Gazi Bridges are substantially complete and Defects Notification Period ended. Main box culvert structures (1No.3-cell, 3No. 1-cell) are complete at Aca while swamp filling is on-going. Construction of the secondary (Relief) box culverts is also on-going. Contractor resumed works on 1st July 2024 following suspension on 27th September 2022 due to delayed payment of IPCs and later due to floods on site. 3b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road: 0.05% physical progress was attained during quarter one of FY 2024/25. Overall, 99.97% 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.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>3)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</p>	<p>3c) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contractor stopped works due to Delayed Payments hence no works were undertaken during quarter one of FY 2024/25. Overall, 65.43% cumulative physical progress was attained since the start of the project. Final Detailed Designs for Nametsimeri, Sahana, Nambola, Nabukhaya and Rubongi were accepted with comments.</p>
<p>3)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</p>	<p>3e) Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 11.37% physical progress was attained during quarter one of FY 2024/25. Overall, 72.77% 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. Bridge structure was substantially completed while approach road works commenced at Odrua Bridge.</p>
<p>3)15% bridge works constructed on g) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road</p>	<p>3g) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved. Contractor Mobilization on Site is ongoing. The contractor is setting up his camp.</p>
<p>3)15% bridge works constructed on i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road</p>	<p>3i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: 15.0% physical progress was attained during quarter one of FY 2024/25. Overall, 48.8% cumulative physical progress was attained since the start of the project. Bridge substructure walls were completed up to bearing shelf and Steel deck girders were delivered on site.</p> <p>3j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was accepted with comments. Mobilization for physical works is ongoing.</p>
<p>5) Payment for Lease of four (4) vehicles</p>	<p>5) Activity was not undertaken due to inadequate budget releases</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i>
Total For Budget Output	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges	
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:1322 Upgrading of Muyembe-Nakapiripirit (92 km)	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>1)28km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads.</p> <p>2)12(No) of Monitoring and supervision reports produced</p>	<p>1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 5.89% physical progress was attained during quarter one of FY 2024/25, representing 6.89 km-equivalents.</p> <p>Overall, 5.89% physical progress representing, 6.89 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 66.67% physical progress has been attained since the project commenced, representing 78.0 km-equivalents.</p> <p>2) 3(No) of Monitoring and supervision reports were produced during the Quarter</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>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312131 Roads and Bridges - Acquisition	18,105,203.876
Total For Budget Output	18,105,203.876
GoU Development	0.000
External Financing	18,105,203.876
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	18,105,203.876
GoU Development	0.000
External Financing	18,105,203.876
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)51km equivalents constructed on Rwenkunya-Apac-Lira-Puranga (191Km).	<p>1) Overall, 5.21 km-equivalents were attained on Rwenkunya-Apac-Lira-Puranga (191km) during quarter one of FY 2024/25.</p> <p>Lot 1: Rwenkunya-Apac (90.9km): 1.0% physical progress was attained during quarter one of FY 2024/25, representing 0.909 km-equivalents. Cumulatively, 54.93% physical progress has been attained since the project commenced, representing 49.02 km-equivalents.</p> <p>Lot 2: Apac-Lira-Puranga road (100.1km): 4.30% physical progress was attained during quarter one of FY 2024/25, representing 4.30 km-equivalents.</p> <p>Overall, 4.30% physical progress representing, 4.30 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 63.01% physical progress has been attained since the project commenced, representing 63.07 km-equivalents.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	

2)12(No) of Monitoring and supervision reports produced	2)3(No) of Monitoring and supervision reports were produced during the Quarter By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	19,514.400
312131 Roads and Bridges - Acquisition	30,658,634.967
Total For Budget Output	30,678,149.367
GoU Development	0.000
External Financing	30,678,149.367
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	30,678,149.367
GoU Development	0.000
External Financing	30,678,149.367
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)5km equivalent and Payment of retention Moroto-Lokitanyala Road (42km). 2)Payment of arrears for Moroto-Lokitanyala Road (42km).	1) Moroto – Lokitanyala Road (42km): 3.49% physical progress was attained during quarter one of FY 2024/25, representing 1.47 km-equivalents. Overall, 3.49% physical progress representing, 1.47 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 84.38% physical progress has been attained since the project commenced, representing 35.44 km-equivalents. 2) Payment of arrears for Moroto-Lokitanyala Road (42km) was made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, and PWDs.
3)12(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km).	3)3(No) of Monitoring and supervision reports were produced for Moroto-Lokitanyala Road (42km) during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		15,000,000.000
	Total For Budget Output	15,000,000.000
	GoU Development	15,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	15,000,000.000
	GoU Development	15,000,000.000
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project: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)12km equivalents constructed on Busega-Mpigi. 2)12(No) of Monitoring and supervision reports produced	1) 3.67% physical progress was attained during quarter one of FY 2024/25, representing 0.87 km-equivalents. Overall, 3.67% physical progress representing, 0.87 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 44.53% physical progress has been attained since the project commenced, representing 10.55 km-equivalents. Payment of arrears for the supervision consultant was made 2) 3(No) of Monitoring and supervision reports were produced during the Quarter 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.
3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant	3) Payment of Withholding Tax to Audit Firm was not made due to inadequate budget releases 4) Payment of Withholding Tax to Supervision consultant was not made due to inadequate budget releases

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

Item	Spent
225204 Monitoring and Supervision of capital work	485,443.735
312131 Roads and Bridges - Acquisition	16,684,747.981
Total For Budget Output	17,170,191.716
GoU Development	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1404 Kibuye -Busega- Mpigi	
External Financing	17,170,191.716
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	17,170,191.716
GoU Development	0.000
External Financing	17,170,191.716
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)9km equivalents constructed on Luwero-Butalangu.	<p>1) 6.01% physical progress was attained during quarter one of FY 2024/25, representing 1.80 km-equivalents. Overall, 6.01% physical progress representing, 1.80 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 13.29% physical progress has been attained since the project commenced, representing 3.99 km-equivalents. Payment of arrears for the contractor and supervision consultant was made.</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, and older persons</p>
2)12No of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Supervision consultant	<p>2) 3No of Monitoring and supervision reports were produced during the Quarter</p> <p>3) Payment of Withholding Tax to Supervision consultant was not made</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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	535,511.727
312131 Roads and Bridges - Acquisition	6,135,830.515
Total For Budget Output	6,671,342.242
GoU Development	0.000
External Financing	6,671,342.242
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,671,342.242
GoU Development	0.000
External Financing	6,671,342.242
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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) 2km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km)

1) Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 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.

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) No Monitoring and supervision reports were produced during the Quarter

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

US\$ Thousands

Item	Spent
312131 Roads and Bridges - Acquisition	2,999,999.984
Total For Budget Output	2,999,999.984
GoU Development	0.000
External Financing	2,999,999.984
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,999,999.984
GoU Development	0.000
External Financing	2,999,999.984
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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)Payment of Furniture & Fixtures 2)Payment for motor Vehicle Repair and Maintenance (1000No.) 3)Purchase of ICT equipment and software solutions 4) Payment for motor vehicle Digital license plates for 996 vehicles (Lights, heavy and motor cycles).	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 4) Activity was not undertaken due to inadequate budget releases. Payment of arrears transport equipment and computer software was made.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
352899 Other Domestic Arrears Budgeting	28,156,550.211
Total For Budget Output	28,156,550.211
GoU Development	0.000
External Financing	0.000
Arrears	28,156,550.211
<i>AIA</i>	0.000
Total For Project	28,156,550.211
GoU Development	0.000
External Financing	0.000
Arrears	28,156,550.211
<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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1657 Moyo-Yumbe-Koboko road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	

1)15km equivalents constructed on Moyo-Yumbe-Koboko Road	1) Moyo-Yumbe-Koboko road: Civil Works Contract commenced on 02 July 2024 and is scheduled to be completed by 1st July 2027. The contractor is mobilising. The supervision Consultancy Contract commenced on 18th June 2024. 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 3)Payment of arrears for Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km).	2)3(No) of Monitoring and supervision reports were produced during the Quarter 3)Payment of arrears was made.
4)2km equivalents constructed on Yumbe-Ure Road (23.6Km).	4) Procurement of civil Works contractor for the Upgrading of Yumbe-Ure-Bridge Road (23.6Km) is ongoing and under evaluation.

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		721,917.186
	Total For Budget Output	721,917.186
	GoU Development	0.000
	External Financing	721,917.186
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	721,917.186
	GoU Development	0.000
	External Financing	721,917.186
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu 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 Namagumba-Budadiri-Nalugugu Road (39Km) 2)12(No) of Monitoring and supervision reports produced	2) No Monitoring and supervision reports were produced during the Quarter since civil works have not commenced. Procurement of Consultancy Services for Design Review and Construction Supervision is ongoing and awaiting Solicitor General for Clearance. 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)Mobilization by contractor for Namagumba-Budadiri-Nalugugu Road (39Km)	3)Mobilization by contractor for Namagumba-Budadiri-Nalugugu Road (39Km) is ongoing.

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Transport Asset Management	
Sub SubProgramme:01 National Roads Maintenance and Construction	
<i>Departments</i>	
N/A	
<i>Development 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	
<p>1)30km 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) Overall, 22.73 km-equivalents were attained on NERAMP during quarter one of FY 2024/25.</p> <p>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): 12.0% physical progress was attained during quarter one of FY 2024/25, representing 22.73 km-equivalents. Cumulatively, 52% physical progress has been attained since the project commenced, representing 98.49 km -equivalents.</p> <p>2)3No of Monitoring and supervision reports were produced</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1313 North Eastern Road-Corridor Asset Management Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
3)Payment of arrears for Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km)	3)Payment of arrears for Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) was made during the Quarter. 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.
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	1,499,857.847
312131 Roads and Bridges - Acquisition	18,420,832.488
Total For Budget Output	19,920,690.335
GoU Development	0.000
External Financing	19,920,690.335
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	19,920,690.335
GoU Development	0.000
External Financing	19,920,690.335
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)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km)

1) Payment of arrears for the contractor was made

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

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

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

<p>1)8km equivalents rehabilitated. 2)12(No) of Monitoring and supervision reports produced</p>	<p>1) 3.78% physical progress was attained during quarter one of FY 2024/25, representing 2.72 km-equivalents. Cumulatively, 56.42% physical progress has been attained since the project commenced, representing 40.62 km-equivalents.</p> <p>2) 3(No) of Monitoring and supervision reports were produced during the Quarter</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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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

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

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
<p>1)15km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).</p> <p>2) Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).</p>	<p>1) 0.13% physical progress was attained during quarter one of FY 2024/25, representing 0.13 km-equivalents. Cumulatively, 27.90% physical progress has been attained since the project commenced, representing 27.90 km-equivalents.</p> <p>2) Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) was made.</p> <p>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>
3)12No of Monitoring and supervision reports produced	3)3No of Monitoring and supervision reports were produced during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
312131 Roads and Bridges - Acquisition	20,000,000.000
Total For Budget Output	20,000,000.000
GoU Development	20,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	20,000,000.000
GoU Development	20,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1695 Rehabilitation of Pakwach-Nebbi Section 2 Road (33 Km)	
Budget Output:260010 Road Rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
1)7.8km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads	1) Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 9.75% physical progress was attained during quarter one of FY 2024/25, representing 3.61 km-equivalents. Cumulatively, 63.23% physical progress has been attained since the project commenced, representing 23.40 km-equivalents. Payment of arrears was made By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
2)12No of Monitoring and supervision reports produced	2)3No of Monitoring and supervision reports were produced during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)	
Budget Output:260010 Road Rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
<p>1) 12(No.) of Monitoring and supervision reports produced. 2) 6.4km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km)</p>	<p>1) 3(No.) of Monitoring and supervision reports were produced during the Quarter. 2) 3.60% physical progress was attained during quarter one of FY 2024/25, representing 1.48 km-equivalents. Cumulatively, 9.90% physical progress has been attained since the project commenced, representing 4.06 km-equivalents.</p> <p>Payment of arrears was also made.</p> <p>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	
Budget Output:260010 Road Rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
1)12No of Monitoring and supervision reports produced 2) 20km equivalents rehabilitated on Busunju-Kiboga-Hoima	1) 3No. of Monitoring and supervision reports were produced during the Quarter 2) 4.11% physical progress was attained during quarter one of FY 2024/25, representing 5.96 km-equivalents. Cumulatively, 6.69% physical progress has been attained since the project commenced, representing 9.70 km-equivalents. Payment of arrears was made. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1820 Rehabilitation of Karuma-Pakwach Road (106km)	
Budget Output: 260010 Road Rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
1) 6.3km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) 2) 12 No of Monitoring and supervision reports produced	Overall, 19.18 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, during quarter one of FY 2024/25. 1) Rehabilitation of Olwiyo - Pakwach Road (62.5km): 7.40% physical progress was attained during quarter one of FY 2024/25, representing 4.63 km-equivalents. Cumulatively, 33.64% physical progress has been attained since the project commenced, representing 21.03 km-equivalents. Payment of arrears was made. 2) 3 No of Monitoring and supervision reports were produced during the Quarter
3) 5.2km equivalents rehabilitated on Karuma-Olwiyo road (52km)	3) Karuma-Olwiyo (43.5 km): 33.45% physical progress was attained during quarter one of FY 2024/25, representing 14.55 km-equivalents. Cumulatively, 38.81% physical progress has been attained since the project commenced, representing 16.88 km-equivalents.

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
GRAND TOTAL	241,666,592.698

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	16,385,321.780
	Non Wage Recurrent	2,226,300.439
	GoU Development	76,260,659.972
	External Financing	116,979,314.776
	Arrears	29,814,995.731
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:02		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<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 2 vehicles and 5 laptops for Project Implementation Unit (PIU) 2)Procurement of fuel provider for Project Implementation Unit (PIU)	NA	2)Procurement of fuel provider for Project Implementation Unit (PIU)
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, 552.00 Hectares of land for the infrastructure corridor acquired during FY 2024/25	1) Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	1) Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
2)16 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern bypass 3)3.0 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km)	2) 4 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass during the Quarter 3) 0.75 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) during the Quarter	2) 4 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass during the Quarter 3) 0.75 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
4)25.0 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) 5)10.0 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km)	4) 6.25 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) during the Quarter 5) 2.5 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km) during the Quarter	4) 6.25 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) during the Quarter 5) 2.5 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km) during the Quarter
6)20.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) 7)25.0 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km)	6) 5.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) during the Quarter 7) 6.25 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km) during the Quarter	6) 5.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) during the Quarter 7) 6.25 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km) during the Quarter
8)120.0 Hectares of land for the infrastructure corridor acquired on Rwenkunyeye-Apac-Lira-Acholibur (252.5 Km) 9)10.0 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km)	8) 30.0 Hectares of land for the infrastructure corridor acquired on Rwenkunyeye-Apac-Lira-Acholibur (252.5 Km) during the Quarter 9) 2.5 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km) during the Quarter	8) 30.0 Hectares of land for the infrastructure corridor acquired on Rwenkunyeye-Apac-Lira-Acholibur (252.5 Km) during the Quarter 9) 2.5 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km) during the Quarter
10)15.0 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) 11)25.0 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km)	10) 3.75 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) during the Quarter 11) 6.25 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km) during the Quarter	10) 3.75 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) during the Quarter 11) 6.25 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km) during the Quarter
12)15.0 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) 13)25.0 Hectares of land for the infrastructure corridor acquired on Package 4:Lusalira-Nkongee-Ssembabule (97km)	12) 3.75 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) during the Quarter 13) 6.25 Hectares of land for the infrastructure corridor acquired on Package 4:Lusalira-Nkongee-Ssembabule (97km) during the Quarter	12) 3.75 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) during the Quarter 13) 6.25 Hectares of land for the infrastructure corridor acquired on Package 4:Lusalira-Nkongee-Ssembabule (97km) during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
14)6.0 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads(97km) 15)6.0 Hectares of land for the infrastructure corridor acquired on Kabaale Airport rd	14) 1.5 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) during the Quarter 15) 1.5 Hectares of land for the infrastructure corridor acquired on Kabaale Airport access road during the Quarter	14) 1.5 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) during the Quarter 15) 1.5 Hectares of land for the infrastructure corridor acquired on Kabaale Airport access road during the Quarter
16)20.0 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km). 17)30.0 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km)	16) 5.0 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km) during the Quarter 17) 7.5 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) during the Quarter	16) 5.0 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km) during the Quarter 17) 7.5 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) during the Quarter
18)80.0 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (114km) 19)30.0 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji	18) 20.0 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (114km) during the Quarter 19) 7.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji during the Quarter	18) 20.0 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (114km) during the Quarter 19) 7.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji during the Quarter
20)15.0 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri 21)6.0 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure	20) 3.75 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri during the Quarter 21) 1.5 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure during the Quarter	20) 3.75 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri during the Quarter 21) 1.5 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure during the Quarter
22)5.0 Hectares of land for the infrastructure corridor acquired on Najjanakumbi-Busabala Road, Munyonyo Spur Interchange and Service Roads (28km)	22) 1.25 Hectares of land for the infrastructure corridor acquired on Najjanakumbi – Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) during the Quarter	22) 1.25 Hectares of land for the infrastructure corridor acquired on Najjanakumbi – Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
23)12.50 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka-Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km)	23) 3.13 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) during the Quarter	23) 3.13 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) during the Quarter
24)2.5 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	24) 0.63 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) during the Quarter	24) 0.63 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) during the Quarter
28)Titling and gazettement of acquired land along transport corridors 29)Payment of salaries 30)Payment of NSSF and RBS to staff including MZO staff	28) Titling and gazettement of acquired land along transport corridors undertaken during the Quarter 29) Payment of salaries during the Quarter 30) Payment of NSSF and RBS to staff including MZO staff during the Quarter	28) Titling and gazettement of acquired land along transport corridors undertaken during the Quarter 29) Payment of salaries during the Quarter 30) Payment of NSSF and RBS to staff including MZO staff during the Quarter
31)Allowances (GMCs, Local Leaders) after engagements 32)Hire of Venue (chairs, projector, etc) 33)Printing, Stationery, Photocopying and Binding	31) Allowances (GMCs, Local Leaders) after engagements during the Quarter 32) Hire of Venue (chairs, projector, etc) during the Quarter 33) Printing, Stationery, Photocopying and Binding during the Quarter	31) Allowances (GMCs, Local Leaders) after engagements during the Quarter 32) Hire of Venue (chairs, projector, etc) during the Quarter 33) Printing, Stationery, Photocopying and Binding during the Quarter
25)10 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road	25) 2.5 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road during the Quarter	25) 2.5 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road during the Quarter
26)10 Hectares of land for the infrastructure corridor acquired on Katine-Ochero Road	26) 2.5 Hectares of land for the infrastructure corridor acquired on Katine-Ochero Road during the Quarter	26) 2.5 Hectares of land for the infrastructure corridor acquired on Katine-Ochero Road during the Quarter
27)10 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road	27) 2.5 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road during the Quarter	27) 2.5 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road during the Quarter
SubProgramme:03		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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) 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) 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
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 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 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.
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	12) Payment for 829 items of assorted welfare. 14)payment for Service and repair of 3No. vehicles.	12) Payment for 829 items of assorted welfare. 14)payment for Service and repair of 3No. vehicles.
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 6No. 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 6No. of kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers 23) 1No. report from Annual stock take and asset verification.	21) Payment for utility services. 22) Payment of Allowances for 41 security officers	21) Payment for utility services. 22) Payment of Allowances for 41 security officers
Department:004 Network Planning and Engineering		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Payment for NEMA Fees across all projects	Payment for NEMA Fees across all projects	Payment for NEMA Fees across all projects
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)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works a) Matugga-Wakiso-Buloba-Nsagi-Nsagu (38.7km)	1)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works a) Matugga-Wakiso-Buloba-Nsagi-Nsagu (38.7km)	1)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works a) Matugga-Wakiso-Buloba-Nsagi-Nsagu (38.7km)
1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works b) Atiak-Kitgum (128km)	1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works b) Atiak-Kitgum (128km)	1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works b) Atiak-Kitgum (128km)
1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works c) Katine-Ochero (72km)	1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works c) Katine-Ochero (72km)	1) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, inhouse, in preparation for civil works c) Katine-Ochero (72km)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
2)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following upgrading project will be undertaken in preparation for civil works a)Lot 1Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km)	2)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following upgrading project will be undertaken in preparation for civil works a)Lot 1Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km)	2)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following upgrading project will be undertaken in preparation for civil works a)Lot 1Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km)
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works b) Kapeeka Roads (188km)	2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works b) Kapeeka Roads (188km)	2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works b) Kapeeka Roads (188km)
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works c) Lot 2: Kamuli-Kaliro-Pallisa (90Km)	2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works c) Lot 2: Kamuli-Kaliro-Pallisa (90Km)	2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works c) Lot 2: Kamuli-Kaliro-Pallisa (90Km)
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works d) Lot 3: Gulu-Corner Kilak (100Km)	2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works d) Lot 3: Gulu-Corner Kilak (100Km)	2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken, by external consultants, in preparation for civil works d) Lot 3: Gulu-Corner Kilak (100Km)
2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works e) Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga (54km)	2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works e) Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga (54km)	2) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works e) Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga (54km)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
2)During FY2024/25 Feasibility Studies and Detailed Designs of the following upgrading project will be undertaken in preparation for civil works f) Muhanga-Kisizi-Rwashamaire road (Change order 1-ESIA and RAP studies for Atiak-Kitgum road (128km))	2)During FY2024/25 Feasibility Studies and Detailed Designs of the following upgrading project will be undertaken in preparation for civil works f) Muhanga-Kisizi-Rwashamaire road (Change order 1-ESIA and RAP studies for Atiak-Kitgum road (128km))	2)During FY2024/25 Feasibility Studies and Detailed Designs of the following upgrading project will be undertaken in preparation for civil works f) Muhanga-Kisizi-Rwashamaire road (Change order 1-ESIA and RAP studies for Atiak-Kitgum road (128km))
2)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works g) One stop Border post at Bunagana, Kyanika and Lamia on Uganda, DRC and Rwanda Borders	2)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works g) One stop Border post at Bunagana, Kyanika and Lamia on Uganda, DRC and Rwanda Borders	2)During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken in preparation for civil works g) One stop Border post at Bunagana, Kyanika and Lamia on Uganda, DRC and Rwanda Borders
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works a) Kituuma-Kapeeka-Butalangu (37km) and Soroti-Serere-Pingire-Mugarama (64km).	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works a) Kituuma-Kapeeka-Butalangu (37km) and Soroti-Serere-Pingire-Mugarama (64km).	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works a) Kituuma-Kapeeka-Butalangu (37km) and Soroti-Serere-Pingire-Mugarama (64km).
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works b) Rwimi-Dura-Kamwenge (58km) and Nyakabirizi-Nsiika Road (48km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works b) Rwimi-Dura-Kamwenge (58km) and Nyakabirizi-Nsiika Road (48km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works b) Rwimi-Dura-Kamwenge (58km) and Nyakabirizi-Nsiika Road (48km)
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works c) Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works c) Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works c) Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works d)Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works d)Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works d)Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km)
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works e)Isingiro-Kamuli-Kyasimbi Road(77.6km), Kamatalisi-Ngarama-Kibengo-Burama(19.6km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works e)Isingiro-Kamuli-Kyasimbi Road(77.6km), Kamatalisi-Ngarama-Kibengo-Burama(19.6km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works e)Isingiro-Kamuli-Kyasimbi Road(77.6km), Kamatalisi-Ngarama-Kibengo-Burama(19.6km)
3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works f)Kityaza TC-Burama-Bugango(13.7km), Kityaza Tc-Nakivale Camp(3.8km) and Juru-Kibengo(4.8km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works f)Kityaza TC-Burama-Bugango(13.7km), Kityaza Tc-Nakivale Camp(3.8km) and Juru-Kibengo(4.8km)	3)During FY 2024/25 Feasibility Studies and Preliminary Design of the following road upgrading projects will be undertaken in preparation for civil works f)Kityaza TC-Burama-Bugango(13.7km), Kityaza Tc-Nakivale Camp(3.8km) and Juru-Kibengo(4.8km)
4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works a) Kampala - Jinja Expressway PPP (95km)	4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works a) Kampala - Jinja Expressway PPP (95km)	4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works a) Kampala - Jinja Expressway PPP (95km)
4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works b) Kampala Entebbe Expressway O&M Contract (26km)	4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works b) Kampala Entebbe Expressway O&M Contract (26km)	4) During FY 2024/25 Design works on the following Capacity Improvement & Expressway projects will be undertaken in preparation for civil works b) Kampala Entebbe Expressway O&M Contract (26km)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works a) Diagnostic Study and Assessment of Karuma Bridge	5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works a) Diagnostic Study and Assessment of Karuma Bridge	5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works a) Diagnostic Study and Assessment of Karuma Bridge
5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works b) Masindi Port Bridge c) Laropi bridge	5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works b) Masindi Port Bridge c) Laropi bridge	5) During FY 2024/25 Feasibility Studies and Preliminary Design of the following Bridges projects will be undertaken in preparation for civil works b) Masindi Port Bridge c) Laropi bridge
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works a) Nebbi-Arua (80km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works a) Nebbi-Arua (80km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works a) Nebbi-Arua (80km)
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works b) Mbarara-Ishaka (59km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works b) Mbarara-Ishaka (59km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works b) Mbarara-Ishaka (59km)
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works c) Fort Portal-Bundibugyo (103km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works c) Fort Portal-Bundibugyo (103km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works c) Fort Portal-Bundibugyo (103km)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works d) Kampala- Gayaza (12km) e) Gayaza-Zirobwe (32km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works d) Kampala- Gayaza (12km) e) Gayaza-Zirobwe (32km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works d) Kampala- Gayaza (12km) e) Gayaza-Zirobwe (32km)
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works f) Gayaza- Kalagi (21km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works f) Gayaza- Kalagi (21km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works f) Gayaza- Kalagi (21km)
6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works g) Hoima- Kaiso-Tonya (91km) h) Ntungamo-Katuna (76km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works g) Hoima- Kaiso-Tonya (91km) h) Ntungamo-Katuna (76km)	6) During FY 2024/25 Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation/ Periodic Maintenance projects will be undertaken in preparation for civil works g) Hoima- Kaiso-Tonya (91km) h) Ntungamo-Katuna (76km)
7) During FY 2024/25 Detailed Engineering Designs of the following low volume road projects will be undertaken in preparation for civil works a) Bukomero-Dwaniro-Kyankwanzi (68.8km) b) Abayita-Ababiri (7km)	7) During FY 2024/25 Detailed Engineering Designs of the following low volume road projects will be undertaken in preparation for civil works a) Bukomero-Dwaniro-Kyankwanzi (68.8km) b) Abayita-Ababiri (7km)	7) During FY 2024/25 Detailed Engineering Designs of the following low volume road projects will be undertaken in preparation for civil works a) Bukomero-Dwaniro-Kyankwanzi (68.8km) b) Abayita-Ababiri (7km)
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works a) Muyembe-Nakapiripirit (92km) b) Rwenkunyee-Apac-Lira-Puranga (191km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works a) Muyembe-Nakapiripirit (92km) b) Rwenkunyee-Apac-Lira-Puranga (191km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works a) Muyembe-Nakapiripirit (92km) b) Rwenkunyee-Apac-Lira-Puranga (191km)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)		
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works c) Puranga-Acholibur (62km) d) Kitgum-Kidepo (110km) e) Lusalira-Nkonge-Ssembabule (97km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works c) Puranga-Acholibur (62km) d) Kitgum-Kidepo (110km) e) Lusalira-Nkonge-Ssembabule (97km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works c) Puranga-Acholibur (62km) d) Kitgum-Kidepo (110km) e) Lusalira-Nkonge-Ssembabule (97km)
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works f) Kira-Matugga (19km) g) Najjanankumbi-Busabala (11km) h) Kibuye-Busega (10km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works f) Kira-Matugga (19km) g) Najjanankumbi-Busabala (11km) h) Kibuye-Busega (10km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works f) Kira-Matugga (19km) g) Najjanankumbi-Busabala (11km) h) Kibuye-Busega (10km)
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works i) Nateete Nakawuka road project (72km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works i) Nateete Nakawuka road project (72km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works i) Nateete Nakawuka road project (72km)
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works j) Kabale-Bunyonyi and Kisoro-Mgahinga (33km) k) Karugutu-Ntoroko (50km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works j) Kabale-Bunyonyi and Kisoro-Mgahinga (33km) k) Karugutu-Ntoroko (50km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works j) Kabale-Bunyonyi and Kisoro-Mgahinga (33km) k) Karugutu-Ntoroko (50km)
8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works l) Kisoro-Rubuguri-Muko (72km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works l) Kisoro-Rubuguri-Muko (72km)	8) During FY 2024/25 Designs Reviews of the following road projects will be undertaken as part of the ongoing civil works l) Kisoro-Rubuguri-Muko (72km)
Department:006 Internal Audit		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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)Four 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. 5) Laboratories tests for technical audits	1)One Financial and technical Audit facilitated. 2) IPCs and Land Acquisition batches reviewed before payment. 3) One quarterly Financial Audit undertaken. 4) One quarterly System's Audit undertaken. 5) Laboratories tests for technical audits	1)One Financial and technical Audit facilitated. 2) IPCs and Land Acquisition batches reviewed before payment. 3) One quarterly Financial Audit undertaken. 4) One quarterly System's Audit undertaken. 5) Laboratories tests for technical audits
6)Allowances for causal laborers to support technical audits paid	6)Allowances for causal laborers to support technical audits paid	6)Allowances for causal laborers to support technical audits paid

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)**

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) 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) 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.
4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken. 7)Payments for meals for Board meetings	4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken. 7)Meals for Board meetings	4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken. 7)Meals for Board meetings

Department:008 Procurement

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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.Undertake Annual bidders conference 2.Payment of advertising services for 50 Bid notices	1.Undertake Annual bidders conference 2.Payment of advertising services for Bid notices	1.Undertake Annual bidders conference 2.Payment of advertising services for Bid notices
3)Procurement of contractors and supervision consultants for a)Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/MparaBwizi Road b)Design and Build of Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) c)Design and Build of Kotido-Moroto Road	3)Procurement of contractors and supervision consultants for a)Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/MparaBwizi Road b)Design and Build of Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) c)Design and Build of Kotido-Moroto Road	3)Procurement of contractors and supervision consultants for a)Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/MparaBwizi Road b)Design and Build of Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) c)Design and Build of Kotido-Moroto Road
3)Procurement of contractors and supervision consultants for d)Upgrading of Bubulo-Bududa Circular Road (25km) and Mbale -Nkokonjeru (21Km)	3)Procurement of contractors and supervision consultants for d)Upgrading of Bubulo-Bududa Circular Road (25km) and Mbale -Nkokonjeru (21Km)	3)Procurement of contractors and supervision consultants for d)Upgrading of Bubulo-Bududa Circular Road (25km) and Mbale -Nkokonjeru (21Km)
3)Procurement of contractors and supervision consultants for e)upgrading of Kayunga-Bbale-Galiraya road (88.5km) f)Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km)	3)Procurement of contractors and supervision consultants for e)upgrading of Kayunga-Bbale-Galiraya road (88.5km) f)Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km)	3)Procurement of contractors and supervision consultants for e)upgrading of Kayunga-Bbale-Galiraya road (88.5km) f)Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km)
3)Procurement of contractors and supervision consultants for g)Upgrading of Corner Bobi-Aboke-Corner Ayer Road (54.27Km) h)Upgrading of Kabwoya-Buhuka Road (43Km)	3)Procurement of contractors and supervision consultants for g)Upgrading of Corner Bobi-Aboke-Corner Ayer Road (54.27Km) h)Upgrading of Kabwoya-Buhuka Road (43Km)	3)Procurement of contractors and supervision consultants for g)Upgrading of Corner Bobi-Aboke-Corner Ayer Road (54.27Km) h)Upgrading of Kabwoya-Buhuka Road (43Km)
3)Procurement of contractors and supervision consultants for i)Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Ifasha Ikumba Road (143km)	3)Procurement of contractors and supervision consultants for i)Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km)	3)Procurement of contractors and supervision consultants for i)Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km)

Department:009 Office of Executive Director

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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)Carryout quarterly risk assessments 2)coordinate status of implementation of risk mitigation measures	1)Carryout quarterly risk assessments 2)coordinate status of implementation of risk mitigation measures	1)Carryout quarterly risk assessments 2)coordinate status of implementation of risk mitigation measures
3)Hold stakeholder engagements 4)Carryout investigations into reported cases of Non-compliance.	3)Hold stakeholder engagements 4)Carryout investigations into reported cases of Non-compliance.	3)Hold stakeholder engagements 4)Carryout investigations into reported cases of Non-compliance.
5)Coordinate and monitor strategy execution 6)Prepare monthly, quarterly, semi annual and annual M&E reports 7)Carryout quarterly Press Briefs	5)Coordinate and monitor strategy execution 6)Prepare monthly, quarterly, semi annual and annual M&E reports 7)Carryout quarterly Press Briefs	5)Coordinate and monitor strategy execution 6)Prepare monthly, quarterly, semi annual and annual M&E reports 7)Carryout quarterly Press Briefs

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)**

4)Payment of Social Security contributions for staff 5)Payment of Gratuity expense for 35 Contract staff 6)Payment of Incapacity, death benefits and funeral expenses for staff	4)Payment of Social Security contributions for staff 5)Payment of Gratuity expense for 26 Contract staff 6)Payment of Incapacity, death benefits and funeral expenses for staff	4)Payment of Social Security contributions for staff 5)Payment of Gratuity expense for 26 Contract staff 6)Payment of Incapacity, death benefits and funeral expenses for staff
1)Payment of staff salaries 2)Payment of medical expenses for 5,483 staff and their dependents 3)Payment of workman's compensation for 1,571 staff	1)Payment of staff salaries	1)Payment of staff salaries
7)Payment of annual subscription fees for professional membership for 546 staff 8)Carryout recruitment of staff for 47 replacement positions 9) Payment of Long Service award for 7 projected staff exits	7)Payment of annual subscription fees for professional membership for 546 staff	7)Payment of annual subscription fees for professional membership for 546 staff

Development Projects

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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) Payment of Final Account and retention for Atiak-Laropi road (66km) 3)2km equivalents constructed on Nyimur-Bibia road (41km)	3)1km equivalents constructed on Nyimur-Bibia road (41km)	3)1km equivalents constructed on Nyimur-Bibia road (41km)
4)12(No.) of Monitoring and supervision reports produced 5) 6km equivalents constructed on Atiak-Laropi road (66km)	4)3(No.) of Monitoring and supervision reports produced 5) 3km equivalents constructed on Atiak-Laropi road (66km)	4)3(No.) of Monitoring and supervision reports produced 5) 3km equivalents constructed on Atiak-Laropi road (66km)
Project:0267 IMPROVEMENT FERRY SERVICES.		
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1)15% of Ferry works completed for Lake Bunyonyi Ferries Equipment.	1)3.75% of Ferry works completed for Lake Bunyonyi Ferries Equipment during the Quarter.	1)3.75% of Ferry works completed for Lake Bunyonyi Ferries Equipment during the Quarter.
3)20% works on Lake Bunyonyi Permanent Ferry Landing sites and their access roads constructed	3)5% works on Lake Bunyonyi Permanent Ferry Landing sites and their access roads constructed during the Quarter	3)5% works on Lake Bunyonyi Permanent Ferry Landing sites and their access roads constructed during the Quarter
4)Payment for 95,156 litres of fuel for Ferries 5)12(No) of Monitoring and Supervision reports produced	4)Procurement and payment for 23,789 litres of fuel for Ferries during the Quarter 5)3(No) of Monitoring and Supervision reports produced during the Quarter	4)Procurement and payment for 23,789 litres of fuel for Ferries during the Quarter 5)3(No) of Monitoring and Supervision reports produced during the Quarter
6)Payment for equipment for Ferry Operations.	6)Procurement and payment for equipment for DRIP Operations.	6)Procurement and payment for equipment for DRIP Operations.
7)Payment of accumulated arrears on landing sites for Wanseko and Bugala-Bubembe-Bunyama (BBB)	NA	7)Payment of accumulated arrears on landing sites for Wanseko and Bugala-Bubembe-Bunyama (BBB) during the Quarter
2)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido(BKK) Ferries	NA	2)Payment of accumulated arrears for Bukungu-Kagwara-Kaberamaido(BKK) Ferries

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:0267 IMPROVEMENT FERRY SERVICES.		
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
8)Payment of insurance for equipment 9)Payment for Lease of two (2) vehicles	8)Payment of insurance for equipment 9)Payment for Lease of two (2) vehicles	8)Payment of insurance for equipment 9)Payment for Lease of two (2) vehicles
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) Payment of Final Account and retention for Kapchorwa-Suam road (77km) 2) Payment of arrears for Kapchorwa-Suam road (77km)	NA	1) Payment of Final Account and retention for Kapchorwa-Suam road (77km)
3) Payment of Withholding Tax for supervision consultant for Kapchorwa-Suam road (77km) 4)9(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km)	4)3(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km) during the Quarter	4)3(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km) during the Quarter
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of Final Account on Kyenjojo-Hoima-Masindi -Kigumba road 2)6(No.) of Monitoring and Supervision reports produced on Kyenjojo- Hoima-Masindi - Kigumba road	2)3(No.) of Monitoring and Supervision reports produced on Kyenjojo- Hoima-Masindi - Kigumba road during the Quarter	2)3(No.) of Monitoring and Supervision reports produced on Kyenjojo- Hoima-Masindi - Kigumba road during the Quarter
3)Substantial completion of the construction of a market in Kigumba	NA	3) Substantial completion of the construction of a market in Kigumba

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)		
1) Payment of Final Account for town roads on Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) and 1km equivalent of town roads	1) Payment of Final Account for town roads on Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)	1) Payment of Final Account for town roads on Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)
3)15km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)	3)3.75km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)	3)3.75km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)
4)11.2km equivalents constructed under Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Access roads to Kinyara sugar factory (8km) and 3.2km of airport road	4)2.8km equivalents constructed under Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km) and 3.2km of airport road	4)2.8km equivalents constructed under Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km) and 3.2km of airport road
6)12(No.) of Monitoring and Supervision reports produced	6)3(No.) of Monitoring and Supervision reports produced for Oil roads during the Quarter	6)3(No.) of Monitoring and Supervision reports produced for Oil roads during the Quarter
7)5km equivalents constructed on Critical Oil Road Package 6A - Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km)	7)1.25km equivalents constructed on Critical Oil Road Package 6A - Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km)	7)1.25km equivalents constructed on Critical Oil Road Package 6A - Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km)
8)5km equivalents constructed on Critical oil road Package 6B - Design and Build of Upgrading of Karugutu -Ntoroko road (56.5km), link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko	8)1.25km equivalents constructed on Critical oil road Package 6B - Design and Build of Upgrading of Karugutu -Ntoroko road (56.5km), link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko	8)1.25km equivalents constructed on Critical oil road Package 6B - Design and Build of Upgrading of Karugutu -Ntoroko road (56.5km), link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko
2) Payment of Final Account for town roads on Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) and 2km equivalent of town roads.	2) 1km equivalents of town roads constructed on Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)	2) 1km equivalents of town roads constructed on Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)
5) Payment of arrears for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km).	NA	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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)7.5km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).	1) 2.0km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).	1) 2.0km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).
3)12(No.) of Monitoring and Supervision reports produced	3)3(No.) of Monitoring and supervision reports produced during the Quarter	3)3(No.) of Monitoring and supervision reports produced during the Quarter
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)		
1)Payment of arrears for phase 2 of Kampala Northern Bypass and for the periodic maintenance of Kampala Northern Bypass Phase 1(21Km)	NA	1)Payment of arrears for phase 2 of Kampala Northern Bypass and for the periodic maintenance of Kampala Northern Bypass Phase 1(21Km)
4)9(No.) of Monitoring and supervision reports produced.	4) 3(No.) of Monitoring and supervision reports produced during the Quarter.	4) 3(No.) of Monitoring and supervision reports produced during the Quarter.
2) 5km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) 3)Substantial completion of works and commencement of DLP for Kampala Northern Bypass Phase 1 (21Km)	2) 2km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) during the Quarter	2) 2km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) during the Quarter
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)6km equivalents constructed on Kira-Kasangati-Matugga road 2)Payment of arrears for Kira-Kasangati-Matugga road	1) 1.5km equivalents constructed on Kira-Kasangati-Matugga road during the Quarter 2) Payment of arrears for Kira-Kasangati-Matugga road	1) 1.5km equivalents constructed on Kira-Kasangati-Matugga road during the Quarter 2) Payment of arrears for Kira-Kasangati-Matugga road

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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)		
3)12(No.) of Monitoring and supervision reports produced.	3)3(No.) of Monitoring and supervision reports produced during the Quarter	3)3(No.) of Monitoring and supervision reports produced during the Quarter
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) 3km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 2km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	1) 0.75km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 0.5km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)	1) 0.75km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 0.5km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km)
3)12(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km)	3)3(No.) of Monitoring and supervision reports produced during the Quarter	3)3(No.) of Monitoring and supervision reports produced during the Quarter
4)Operation and maintenance of Kampala Entebbe Expressway	4)Operation and maintenance of Kampala Entebbe Expressway	4)Operation and maintenance of Kampala Entebbe Expressway
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)4km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 6(No.) of Monitoring and supervision reports produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	1)1km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 3(No) of Monitoring and supervision reports produced	1)1km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 3(No) of Monitoring and supervision reports produced

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3) Payment of arrears on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)	NA	
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)Payment of Final Account for Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km). 2)6(No) of Monitoring and supervision reports produced	2) 3(No) of Monitoring and supervision reports produced during the Quarter	2) 3(No) of Monitoring and supervision reports produced during the Quarter
3) Payment of arrears for Supervision consultant 4)1km equivalents constructed on Access road to Kihhihi Airfield	3) Payment of Withholding Tax to Supervision consultant 4)0.5km equivalents constructed on Access road to Kihhihi Airfield	3) Payment of Withholding Tax to Supervision consultant 4)0.5km equivalents constructed on Access road to Kihhihi Airfield
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)Payment of Final Account for Kampala Flyover 2)DLP for Kampala Flyover	2)DLP for Kampala Flyover	2)DLP for Kampala Flyover
3)12(No) of Monitoring and supervision reports produced for Kampala Flyover 4)Payment of PAYE to staff under consultant for Kampala Flyover	3)3(No) of Monitoring and supervision reports produced for Kampala Flyover 4)Payment of PAYE to staff under consultant for Kampala Flyover	3)3(No) of Monitoring and supervision reports produced for Kampala Flyover 4)Payment of PAYE to staff under consultant for Kampala Flyover

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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) Payment of arrears for works on several bridges	NA	
2) 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	2) 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	2) 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
2) Conclusion of Defects Liability Period and payment of Retention for c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo-Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)	NA	
2) Conclusion of Defects Liability Period and payment of Retention for e) Aji and Ora Bridges f) Kagandi & Dungulwa in Western Uganda	NA	
3)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	3)3.75% 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	3)3.75% 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
3)15% bridge works constructed on f)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	3)3.75% bridge works constructed on f)Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	3)3.75% bridge works constructed on f)Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road
3)15% bridge works constructed on h)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road	3)3.75% bridge works constructed on h)Lot 2- Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road	3)3.75% bridge works constructed on h)Lot 2- Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)		
3)15% bridge works constructed on k)Saaka Swamp Crossing in Pallisa	3)3.75% bridge works constructed on k)Saaka Swamp Crossing in Pallisa	3)3.75% bridge works constructed on k)Saaka Swamp Crossing in Pallisa
4)Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road 5)12(No) of Monitoring and supervision reports produced	4)Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road 5)3(No) of Monitoring and supervision reports produced	4)Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road 5)3(No) of Monitoring and supervision reports produced
2) Conclusion of Defects Liability Period and payment of Retention for b) Multi-cell box culvert at Ajeleik	2) Conclusion of Defects Liability Period and payment of Retention for b) Multi-cell box culvert at Ajeleik	2) Conclusion of Defects Liability Period and payment of Retention for b) Multi-cell box culvert at Ajeleik
2) Conclusion of Defects Liability Period and payment of Retention for d) Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road	NA	
2) Conclusion of Defects Liability Period and payment of Retention for g) Odoo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile h) Enyau Bridge in Arua	NA	
3)15% bridge works constructed on a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	3)3.75% bridge works constructed on a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	3)3.75% bridge works constructed on a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road
3)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	3)3.75% bridge works constructed on c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	3)3.75% bridge works constructed on c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)		
3)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	3)3.75% 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	3)3.75% 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
3)15% bridge works constructed on g)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road	3)3.75% bridge works constructed on g)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road	3)3.75% bridge works constructed on g)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road
3)15% bridge works constructed on i)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road j)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road	3)3.75% bridge works constructed on i)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road j)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road	3)3.75% bridge works constructed on i)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road j)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road
5) Payment for Lease of four (4) vehicles	Payment for Lease of four (4) vehicles	Payment for Lease of four (4) vehicles
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)28km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)12(No) of Monitoring and supervision reports produced	1)7km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)7km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter
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)51km equivalents constructed on Rwenkunya-Apac-Lira-Puranga (191Km).	1)12.75km equivalents constructed on Rwenkunya - Apac - Lira –Puranga (191Km) during the Quarter.	1)12.75km equivalents constructed on Rwenkunya - Apac - Lira –Puranga (191Km) during the Quarter.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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)		
2)12(No) of Monitoring and supervision reports produced	2)3(No) of Monitoring and supervision reports produced during the Quarter	2)3(No) of Monitoring and supervision reports produced during the Quarter
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)5km equivalent and Payment of retention Moroto-Lokitanyala Road (42km). 2)Payment of arrears for Moroto-Lokitanyala Road (42km).	1)2.5km equivalent and Payment of retention Moroto-Lokitanyala Road (42km) during the Quarter.	1)2.5km equivalent and Payment of retention Moroto-Lokitanyala Road (42km) during the Quarter.
3)12(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km).	3)3(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km) during the Quarter	3)3(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km) during the Quarter
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)12km equivalents constructed on Busega-Mpigi. 2)12(No) of Monitoring and supervision reports produced	1)3km equivalents constructed on Busega-Mpigi Expressway during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)3km equivalents constructed on Busega-Mpigi Expressway during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter
3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant	3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant	3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)9km equivalents constructed on Luwero-Butalangu.	1)2.25km equivalents constructed on Luwero-Butalangu (29.1km) during the Quarter	1)2.25km equivalents constructed on Luwero-Butalangu (29.1km) during the Quarter
2)12No of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Supervision consultant	2)3No of Monitoring and supervision reports produced during the Quarter 3) Payment of Withholding Tax to Supervision consultant	2)3No of Monitoring and supervision reports produced during the Quarter 3) Payment of Withholding Tax to Supervision consultant
Project:1545 Kisoro-Mgahinga National Park Headquarters Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)2km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km)	1)0.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) during the Quarter	1)0.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) during the Quarter
2)12(No) of Monitoring and supervision reports produced	2)3(No) of Monitoring and supervision reports produced during the Quarter	2)3(No) of Monitoring and supervision reports produced during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 of Furniture & Fixtures 2)Payment for motor Vehicle Repair and Maintenance (1000No.) 3)Purchase of ICT equipment and software solutions 4) Payment for motor vehicle Digital license plates for 996 vehicles (Lights, heavy and motor cycles).	2)Payment for motor Vehicle Repair and Maintenance (250No.) 3)Purchase of ICT equipment and software licenses and solutions	2)Payment for motor Vehicle Repair and Maintenance (250No.) 3)Purchase of ICT equipment and software licenses and solutions
Project:1656 Construction of Muko - Katuna Road (66.6 km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Procurement of contractor for Muko-Katuna Road (66.6 km)	1) Procurement of contractor for Muko-Katuna Road (66.6 km)	1) Procurement of contractor for Muko-Katuna Road (66.6 km)
Project:1657 Moyo-Yumbe-Koboko road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)15km equivalents constructed on Moyo-Yumbe-Koboko Road	1)3.75km equivalents constructed on Moyo-Yumbe-Koboko Road during the Quarter	1)3.75km equivalents constructed on Moyo-Yumbe-Koboko Road during the Quarter
2)12(No) of Monitoring and supervision reports produced 3)Payment of arrears for Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km).	2)3(No) of Monitoring and supervision reports produced during the Quarter	2)3(No) of Monitoring and supervision reports produced during the Quarter
4)2km equivalents constructed on Yumbe-Ure Road (23.6Km).	4)Mobilisation by contractor for Yumbe-Ure Road (23.6Km) during the Quarter	4)Mobilisation by contractor for Yumbe-Ure Road (23.6Km) during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)Mobilisation by contractor for Kitgum-Kidepo Road (115km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Mobilisation by contractor for Kitgum-Kidepo Road (115km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter
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) Payment of advance and mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) 2)4km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km)	1) Mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km)	1) Mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km)
3)6(No) of Monitoring and supervision	NA	
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu 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 Namagumba-Budadiri-Nalugugu Road (39Km) 2)12(No) of Monitoring and supervision reports produced	2)3(No) of Monitoring and supervision reports produced during the Quarter	2)3(No) of Monitoring and supervision reports produced during the Quarter
3)Mobilization by contractor for Namagumba-Budadiri-Nalugugu Road (39Km)	3)Mobilization by contractor for Namagumba-Budadiri-Nalugugu Road (39Km) during the Quarter	3)Mobilization by contractor for Namagumba-Budadiri-Nalugugu Road (39Km) during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1796 Proposed Upgrading of Katine Ocheru (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) Mobilization by contractor for Katine-Ocheru (72.9km) 2)1km equivalents constructed on Katine-Ocheru (72.9km) 3)12(No) of Monitoring and supervision reports produced	1) Procurement of contractor for Katine-Ocheru (72.9km) during the Quarter 3)3(No) of Monitoring and supervision reports produced during the Quarter	1) Procurement of contractor for Katine-Ocheru (72.9km) during the Quarter 3)3(No) of Monitoring and supervision reports produced during the Quarter
Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)		
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)7km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) 2)12(No) of Monitoring and supervision reports produced	1)1.75km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) 2)3(No) of Monitoring and supervision reports produced	1)1.75km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) 2)3(No) of Monitoring and supervision reports produced
Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)		
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)7km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) 2)12(No) of Monitoring and supervision reports produced	1)1.75km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)1.75km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard		
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 Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) 2)12(No) of Monitoring and supervision reports produced	1)1.25km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)1.25km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter
Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara 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 for the Supervision and Contractor for the upgrade of Kumi-Ngora-Brooks-Corner-Serere-Kagwara. 2) Payment of advance to the contractor.	1) Procurement for the Supervision and Contractor for the upgrade of Kumi-Ngora-Brooks-Corner-Serere-Kagwara.	1) Procurement for the Supervision and Contractor for the upgrade of Kumi-Ngora-Brooks-Corner-Serere-Kagwara.
Project:1823 Construction of New Ssezibwa Bridge		
Budget Output:260001 Bridge construction		
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)15% bridge works constructed on Ssezibwa Bridge 2)12No of Monitoring and supervision reports produced	1)3.75% bridge works constructed on Ssezibwa Bridge during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)3.75% bridge works constructed on Ssezibwa Bridge during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter
Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard		
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)		
Procurement of the project civil works contractor and supervision consultant.	1)Procurement of the project civil works contractor and supervision consultant	1)Procurement of the project civil works contractor and supervision consultant

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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)30km 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)7.5km 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)7.5km 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
3)Payment of arrears for Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km)	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 for Rehabilitation of Masaka Town Roads (7.3 km)	NA	
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)8km equivalents rehabilitated. 2)12(No) of Monitoring and supervision reports produced	1)2km equivalents rehabilitated during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)2km equivalents rehabilitated during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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)15km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 2) Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).	1)3.75km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) during the Quarter.	1)3.75km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) during the Quarter.
3)12No of Monitoring and supervision reports produced	3)3No of Monitoring and supervision reports produced during the Quarter	3)3No of Monitoring and supervision reports produced during the Quarter
Project:1695 Rehabilitation of Pakwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)7.8km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads	1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter	1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter
2)12No of Monitoring and supervision reports produced	2)3No of Monitoring and supervision reports produced during the Quarter	2)3No of Monitoring and supervision reports produced during the Quarter
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)20km equivalents reconstructed on Masaka-Mutukula road (89.5Km) 2)12No of Monitoring and supervision reports produced	1)5km equivalents reconstructed on Masaka-Mutukula road (89.5Km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)5km equivalents reconstructed on Masaka-Mutukula road (89.5Km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 12(No.) of Monitoring and supervision reports produced. 2) 6.4km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km)	1) 3(No.) of Monitoring and supervision reports produced during the Quarter. 2) 1.6km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) during the Quarter	1) 3(No.) of Monitoring and supervision reports produced during the Quarter. 2) 1.6km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) during the Quarter
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)12No of Monitoring and supervision reports produced 2) 20km equivalents rehabilitated on Busunju-Kiboga-Hoima	1)3No of Monitoring and supervision reports produced during the Quarter 2) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima during the Quarter	1)3No of Monitoring and supervision reports produced during the Quarter 2) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima during the Quarter
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)6.3km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) 2)12No of Monitoring and supervision reports produced	1)1.575km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)1.575km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter
3)5.2km equivalents rehabilitated on Karuma-Olwiyo road (52km)	3)1.3km equivalents rehabilitated on Karuma-Olwiyo road (52km) during the Quarter	3)1.3km equivalents rehabilitated on Karuma-Olwiyo road (52km) during the Quarter
Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)4km equivalents rehabilitated on Kampala-Masaka Road 2)12No of Monitoring and supervision reports produced	1)1km equivalents rehabilitated on Kampala-Masaka Road during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)1km equivalents rehabilitated on Kampala-Masaka Road during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
114511	Motor Vehicle Road licenses	1,111,100,412.726	194,194,035.000
142119	Sale of bid documents-From Private Entities	400,000,000.000	23,300,000.000
142225	Other Licence fees	500,000,000.000	181,500,000.000
143201	Other fines and Penalties – private	1,350,000,000.000	204,604,354.000
	Total	3,361,100,412.726	603,598,389.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender and equity awareness in UNRA while executing its mandate
Issue of Concern:	There is limited awareness of Gender based violence, Child protection and other social related risks by the communities along road development projects.
Planned Interventions:	1)Raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects. 2)Gender Mainstreaming Training
Budget Allocation (Billion):	0.200
Performance Indicators:	1)No. of road projects with HIV/AIDS and other social risk service providers 2)No. of Gender Mainstreaming Training undertaken
Actual Expenditure By End Q1	
Performance as of End of Q1	<ul style="list-style-type: none"> • UNRA continued, through Nominated Service Providers (NSPs), to provide social risk management services associated with Gender Based Violence (GBV) and Violence against Children (VAC) along 24 ongoing 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, and incident investigations on projects.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To promote appropriate preventative measures so as to reduce the spread and impact of HIV/AIDS on staff and project affected communities.
Issue of Concern:	Road infrastructure projects increase vulnerability of workers and the project affected communities to transmission of HIV/AIDS and other sexually transmitted infections (STI) hence the need to raise awareness and control their spread
Planned Interventions:	1)Undertaking HIV/AIDS and STIs awareness sensitization to 1,439 UNRA staff and project workers. 2)Operating a HIV/AIDS clinic on site for staff and project workers. 3)Undertaking staff and community outreaches and sensitization on HIV/AIDS and STIs
Budget Allocation (Billion):	2.000
Performance Indicators:	1)No. of road projects with HIV/AIDS and other social risk service providers 2)No. of people Counselling and tested for HIV/AIDS 3)No. of staff and community sensitization on HIV/AIDS undertaken
Actual Expenditure By End Q1	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Performance as of End of Q1	<ul style="list-style-type: none"> UNRA, through Nominated Service Providers (NSPs), continued to carry out sensitizations on HIV/AIDS, GBV, VAC and Community Health and Safety on all ongoing road construction projects across the country covering project workers, women, schools children and the community at large. Through Nominated Service Providers (NSPs), undertook distribution of Condoms on UNRA projects and IEC materials on UNRA projects covering HIV/AIDS, Gender Based Violence (GBV) and Violence against Children (VAC).
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Reasons for Variations**iii) Environment**

Objective:	To minimize and mitigate the negative impacts of road construction on the environment and the people while enhancing its positive benefits
Issue of Concern:	The negative impact that road construction works cause on the environment and the people.
Planned Interventions:	<ol style="list-style-type: none"> Planting trees along UNRA road reserves Undertake appropriate designs which conform to environmental standards Undertake Environmental and Social Impact Assessments (ESIAs) Prepare Resettlement Action Plans (RAPs)
Budget Allocation (Billion):	0.400
Performance Indicators:	<ol style="list-style-type: none"> No. trees planted along UNRA road reserves No of road designs reviewed, approved and addressing environmental concerns No. of ESIA studies undertaken No. of RAPs undertaken No. of ESHS compliance audits undertaken
Actual Expenditure By End Q1	
Performance as of End of Q1	<ul style="list-style-type: none"> Continued to implement and support health and safety initiatives targeting all workplaces Undertook ESIA studies for one (1 No) projects and submitted them to NEMA for approval and issuing of the NEMA Certificate. Undertook ESIA studies for 2 projects that were under Feasibility and Detailed design. Two (2 No) RAP studies were undertaken for projects that were under Feasibility and Detailed design. The RAP activities consisted of Social Economic Baseline assessment and asset inventory and valuation. Provided compliance support to all ongoing road and bridge development and rehabilitation projects totaling to more than thirty (30 No) to comply with ESHS requirements. This was through quarterly compliance assessments, site inspections and meetings, review of project monthly progress reports as well as Annual Environmental Compliance Audits. Provided support to UNRA stations in regard to the management of the GROW programme focusing on management of tree banks, specie marching, and ensuring a high survival rate for the trees
Reasons for Variations	Inadequate financing and delayed payments to contractors has contributed to low levels of compliance, when a contractor is faced with financial challenges ESHS activities are always victims in expenditure cuts.

iv) Covid