

VOTE: 113

Uganda National Roads Authority (UNRA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To improve the service level and asset value of the National Road Network using sustainable and cost effective means.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	71.105	17.203	71.105	78.216	86.037	94.641	104.105
	Non Wage	37.447	4.493	37.447	44.936	53.924	64.169	76.361
Dev.	GoU	959.414	71.014	957.456	1,148.947	1,321.289	1,453.417	1,598.759
	ExtFin	1,400.239	122.882	773.196	1,856.103	2,416.358	3,192.965	0.000
GoU Total		1,067.966	92.710	1,066.008	1,272.099	1,461.250	1,612.228	1,779.226
Total GoU+Ext Fin (MTEF)		2,468.205	215.593	1,839.204	3,128.202	3,877.608	4,805.193	1,779.226
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		2,468.205	215.593	1,839.204	3,128.202	3,877.608	4,805.193	1,779.226

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
09 Integrated Transport Infrastructure And Services							
01 National Roads Maintenance and Construction	2,468.205	215.593	1,839.204	3,128.202	3,877.608	4,805.193	1,779.226
Total for the Programme	2,468.205	215.593	1,839.204	3,128.202	3,877.608	4,805.193	1,779.226
Total for the Vote: 113	2,468.205	215.593	1,839.204	3,128.202	3,877.608	4,805.193	1,779.226

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 09 Integrated Transport Infrastructure And Services							
Sub-SubProgramme: 01 National Roads Maintenance and Construction							
<i>Recurrent</i>							
003 Corporate Services	7.429	0.801	7.429	7.429	8.200	9.000	10.000
004 Network Planning and Engineering	14.173	0.129	14.173	21.662	29.352	36.469	45.361
006 Internal Audit	0.025	0.000	0.100	0.100	0.200	0.300	0.400
007 Legal Services	0.522	0.044	0.522	0.522	0.800	0.900	0.900
008 Procurement	0.125	0.034	0.125	0.125	0.200	0.300	0.400
009 Office of Executive Director	0.027	0.010	0.027	0.027	0.100	0.200	0.300
010 Human Resources	86.252	20.677	86.177	93.288	101.109	111.641	123.105
<i>Development</i>							
0265 Atiak-Moyo-Afoji	77.940	0.059	53.608	163.689	311.503	342.517	0.000
0267 IMPROVEMENT FERRY SERVICES.	4.000	0.040	11.775	60.000	80.000	100.000	150.000
1040 Kapchorwa - Suam Road	91.180	53.823	8.081	0.000	0.000	0.000	0.000
1041 Kyenjojo- Hoima-Masindi -Kigumba road	7.095	17.553	1.750	0.000	0.000	0.000	0.000
1176 Hoima- Wanseko Road	211.315	0.072	221.162	756.805	322.285	0.000	0.000
1274 Musita-Lumino-Busia/ Majanji Road	25.030	0.106	20.050	50.000	0.000	0.000	0.000
1275 Olwiyo-Gulu-Kitgum Road	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1277 Kampala Nothern Bypass Phase 2	10.000	0.000	15.000	40.000	0.000	0.000	0.000
1278 Kampala-Jinja Expressway	0.758	0.000	0.458	197.217	813.978	2,583.850	0.000

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<i>Development</i>							
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub- SubProgramme 01	2,468.205	215.593	1,839.204	3,128.002	3,877.408	4,804.943	1,779.126
Total for the Programme 09	2,468.205	215.593	1,839.204	3,128.002	3,877.408	4,804.943	1,779.126
Total for the Vote: 113	2,468.205	215.593	1,839.204	3,128.002	3,877.408	4,804.943	1,779.126

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	09 Integrated Transport Infrastructure And Services					
Sub SubProgramme:	01 National Roads Maintenance and Construction					
Department:	003 Corporate Services					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of statutory reports produced	Number	2021-2022	7	7	1	7
Department:	004 Network Planning and Engineering					
Budget Output:	000089 Climate Change Mitigation					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of statutory reports produced	Number	2021-2022	0	1	0	1
Budget Output:	260003 Feasibility and Detailed engineering studies					
PIAP Output:	Bankable projects Developed					
Programme Intervention:	090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)					

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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Bankable projects Developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of bankable projects;	Number	2021-2022	5	7	0	7
Number of feasibility studies and detailed designs prepared	Number	2021-2022	7	11	0	11
Department:	006 Internal Audit					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of statutory audits conducted	Number	2021-2022	4	4	1	4
Department:	007 Legal Services					
Budget Output:	000012 Legal and Advisory Services					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Court cases concluded	Number	2021-2022	0	69	16	80
Savings made from concluded court cases	Number	2021-2022	0	97,000,000,000	757,965,532	23000000000
Department:	008 Procurement					
Budget Output:	000007 Procurement and Disposal Services					

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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of contracts awarded	Number	2021-2022	133	70	25	70
Percentage of adherence to the approved procurement plan	Percentage	2021-2022	77%	100%	100%	100%
Department:	009 Office of Executive Director					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Corporate strategy plan produced	Number	2021-2022	1	0	0	0
No. of Monitoring and Evaluation reports produced	Number	2021-2022	12	12	3	12
No. of statutory reports produced	Number	2021-2022	7	7	3	7
Department:	010 Human Resources					
Budget Output:	000005 Human Resource Management					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of positions filled	Number	2021-2022	78	46	0	60
Budget Output:	000013 HIV/AIDS Mainstreaming					

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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of staff trained	Number	2021-2022	0	1439	0	1439
Project:	0265 Atiak-Moyo-Afoji					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	7.68	20	2.64	2
Project:	0267 IMPROVEMENT FERRY SERVICES.					
Budget Output:	260005 Landing sites and ferry construction					
PIAP Output:	Capacity of existing transport infrastructure and services increased.					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2021-2022	1	2	0	2
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	2021-2022	0	0	0	0
Project:	1040 Kapchorwa - Suam Road					
Budget Output:	260007 Road construction and upgrade					

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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	19.31	20	3.77	0
Project:	1041 Kyenjojo- Hoima-Masindi -Kigumba road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	16.59	0	0	0
Project:	1176 Hoima- Wanseko Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	112.96	43	2.06	16
Project:	1274 Musita-Lumino-Busia/Majanji Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	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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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0.0	10	3.22	13
Project:	1277 Kampala Nothern Bypass Phase 2					
Budget Output:	260007 Road Construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	1.6	5	4.57	0
Project:	1278 Kampala-Jinja Expressway					
Budget Output:	260012 Transport Infrastructure Corridor					
PIAP Output:	Infrastructure/utility corridor acquired					
Programme Intervention:	090401 Acquire infrastructure/utility corridors					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of hectares acquired (utility corridors-BRT)	Number					0
Project:	1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	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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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	2.86	14	0.92	18
Project:	1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	3.01	10	0.46	10
Project:	1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	20.21	5	6.84	0
Project:	1313 North Eastern Road-Corridor Asset Management Project					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					

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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	0	40	0	40
Project:	1319 Kampala Flyover					
Budget Output:	260001 Bridge construction					
PIAP Output:	Bridge constructed					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of progress (%) on projects completion	Percentage	2021-22	6%	2%	1%	0%
Project:	1320 Construction of 66 Selected Bridges					
Budget Output:	260001 Bridge construction					
PIAP Output:	Bridge constructed					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of progress (%) on projects completion	Percentage	2021-22	5%	15%	5%	15%
Project:	1322 Upgrading of Muyembe-Nakapiripirit (92 km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	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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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	9.21	25	8.06	35
Project:	1402 Rwenkunya -Apac- Lira -Acholibur Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	6.8	25	11.81	57
Project:	1403 Soroti -Katakwi- Moroto -Lokitonyala Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	20.67	15	4.05	0
Project:	1404 Kibuye -Busega- Mpigi					
Budget Output:	260007 Road Construction and Upgrade					
PIAP Output:	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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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	2.73	8	1.23	7
Project:	1490 Luwero - Butalangu Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	4	0	9
Project:	1545 Kisoro-Mgahinga National Park Headquarters Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	5	0	10
Project:	1616 Retooling of Uganda National Roads Authority					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	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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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of Budget Absorption	Percentage					100%
Project:	1656 Construction of Muko - Katuna Road (66.6 km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	0	0	45
Project:	1657 Moyo-Yumbe-Koboko road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	18	0	37
Project:	1692 Rehabilitation of Masaka Town Roads (7.3 KM)					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					

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Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	3.26	1	0.09	0
Project:	1693 Rehabilitation of Kampala-Jinja Highway (72 Km)					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	12.23	15	3.55	20
Project:	1694 Rehabilitation of Mityana-Mubende Road (100 Km)					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	4.86	15	3.42	25
Project:	1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	1.63	23	8.22	30

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Sub SubProgramme:	01 National Roads Maintenance and Construction					
Project:	1769 Upgrading of Kitgum-Kidepo Road (115 Km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	2	0	2
Project:	1771 Land Acquisition Project II					
Budget Output:	260012 Transport Infrastructure Corridor					
PIAP Output:	Infrastructure/utility corridor acquired					
Programme Intervention:	090401 Acquire infrastructure/utility corridors					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of hectares acquired (utility corridors-BRT)	Number	2021-2022	459.179	1261	20.079	728
Project:	1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	0	0	4
Project:	1794 Upgrading of Namagumba-Budadiri-Nalugugu Road					
Budget Output:	260007 Road construction and upgrade					

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

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	5	0	15
Project:	1796 Proposed Upgrading of Katine Ocherero (72.9km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	0	0	4
Project:	1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number					10
Project:	1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					

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

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number					5
Project:	1809 Reconstruction of Masaka-Mutukula Road (89.5Km)					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number					20
Project:	1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number					7

V5: VOTE CROSS CUTTING 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

VOTE: 113

Uganda National Roads Authority (UNRA)

Budget Allocation (Billion)	0.2
Performance Indicators	1)No. of road projects with HIV/AIDS and other social risk service providers 2)No. of Gender Mainstreaming Training undertaken

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
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

iii) Environment

OBJECTIVE	To minimize and mitigate the negative impacts of road construction on the environment and the people while enhancing its positive benefits
Issue of Concern	The negative impact that road construction works cause on the environment and the people.
Planned Interventions	1. Planting trees along UNRA road reserves 2. Undertake appropriate designs which conform to environmental standards 3. Undertake Environmental and Social Impact Assessments (ESIAs) 4. Prepare Resettlement Action Plans (RAPs)
Budget Allocation (Billion)	0.4
Performance Indicators	1. No. trees planted along UNRA road reserves 2. No of road designs reviewed, approved and addressing environmental concerns 3. No. of ESIA studies undertaken 4. No. of RAPs undertaken 5. No. of ESHS compliance audits undertaken

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114511	Motor Vehicle Road licenses	0.000	0.000

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Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114514	Other Vehicle Fees and Licenses	0.000	1,363,907,111.549
114526	Other licenses	0.400	0.000
142119	Sale of bid documents-From Private Entities	0.300	400,000,000.000
142225	Other Licence fees	0.000	500,000,000.000
142301	Sale of (Produced) Government Properties/Assets	1.376	0.000
143201	Other fines and Penalties – private	1.500	1,350,000,000.000
Total		3.576	3,613,907,111.549