#### **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)** 

Billion Ugar	nda Shillings	FY202	23/24	FY2024/25	MTEF Budget Projections			
		Approved Budget		•		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
Devt.	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 l	Fin (MTEF)	2,468.205	215.593	1,839.204	3,128.202	3,877.608	4,805.193	1,779.226
	A.I.A Total	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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	• •	1	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

#### 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 Tr				•					
Sub-SubProgramme: 01 Natio	onal Roads Main	tenance and (	Construction						
Recurrent									
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		
Development									
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		

Development							
1279 Seeta-Kyaliwajjala- Matugga-Wakiso-Buloba- Nsangi	98.281	0.000	56.200	80.000	80.000	80.000	0.000
1280 Najjanankumbi-Busabala Road and Nambole- Namilyango-Seeta	66.500	0.000	0.000	0.000	0.000	0.000	0.000
1281 Tirinyi-Pallisa-Kumi/ Kamonkoli Road	14.354	0.064	35.080	0.000	0.000	0.000	0.000
1311 Upgrading Rukungiri- Kihihi-Ishasha/Kanungu Road	20.239	11.578	4.540	0.000	0.000	0.000	0.000
1313 North Eastern Road- Corridor Asset Management Project	311.624	156.727	8.870	97.328	161.080	222.908	98.759
1319 Kampala Flyover	114.885	68.767	69.985	160.595	161.808	0.000	0.000
1320 Construction of 66 Selected Bridges	90.100	36.830	70.200	150.000	150.000	180.000	250.000
1322 Upgrading of Muyembe- Nakapiripirit (92 km)	36.594	85.131	7.124	25.000	90.000	40.000	0.000
1402 Rwenkunye -Apac- Lira - Acholibur Road	87.863	29.225	208.187	48.858	80.000	40.000	0.000
1403 Soroti -Katakwi- Moroto - Lokitonyala Road	70.030	0.000	30.010	0.000	0.000	0.000	0.000
1404 Kibuye -Busega- Mpigi	173.191	70.380	0.646	0.800	0.200	0.300	0.400
1490 Luwero - Butalangu Road	20.754	2.400	6.001	9.019	4.000	4.000	5.000
1536 Upgrading Kitala - Gerenge Road	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1543 Kihihi-Butogota-Bohoma Road	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1544 Kisoro-Lake Bunyonyi Road	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1545 Kisoro-Mgahinga National Park Headquarters Road	10.736	0.000	63.952	97.706	0.300	0.250	0.300
1546 Kisoro-Nkuringo- Rubugiri-Muko Road	40.984	0.000	0.000	0.000	0.000	0.000	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Development							
1547 Kebisoni-Kisizi-Muhanga	4.010	0.000	0.000	0.000	0.000	0.000	0.000
Road							
1554 Nakalama-Tirinyi-Mbale	25.020	38.094	0.000	0.000	0.000	0.000	0.000
Road	1 015	0.000	0.000	0.000	0.000	0.000	0.000
1555 Fortportal -Hima Road	1.015	0.000	0.000	0.000	0.000	0.000	
1616 Retooling of Uganda National Roads Authority	7.029	2.014	9.100	8.000	8.000	10.000	10.000
1656 Construction of Muko - Katuna Road (66.6 km)	0.010	0.000	79.073	39.602	262.801	278.929	382.850
1657 Moyo-Yumbe-Koboko	199.712	0.014	181.175	46.466	0.200	0.100	0.000
road							
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.020	0.012	7.941	0.000	0.000	0.000	0.000
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	20.010	0.000	25.000	10.000	0.000	0.000	0.000
1694 Rehabilitation of Mityana-	34.572	0.000	82.500	75.000	27.000	0.000	0.000
Mubende Road (100 Km)	34.372	0.000	82.300	73.000	27.000	0.000	0.000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50.250	0.000	61.000	60.000	90.000	100.000	0.000
1769 Upgrading of Kitgum- Kidepo Road (115 Km)	18.844	0.000	11.990	132.206	224.405	0.300	0.500
1771 Land Acquisition Project II	324.903	164.594	327.934	400.000	500.000	600.000	700.000
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja- Kahunge ()68km/Mpara-Bwizi (37km)	37.738	0.000	32.563	237.811	285.256	0.400	0.300
1794 Upgrading of Namagumba-Budadiri- Nalugugu Road	40.545	0.008	5.878	40.066	57.681	62.329	0.350
1795 Construction of Masindi Port Bridge	0.050	0.000	0.000	0.000	0.000	0.000	0.000

Development							
1796 Proposed Upgrading of	9.472	0.000	2.819	18.681	26.951	0.250	0.200
Katine Ochero (72.9km)							
1807 Upgrading of Iganga-	0.000	0.000	6.500	0.000	0.000	0.000	0.000
Bulopa-Kamuli Road (57.2Km)							
1808 Upgrading of Mpigi-	0.000	0.000	1.500	0.000	0.000	0.000	0.000
Kasanje-Buwaya,Nateete-							
Nakawuka-Kisubi and							
Connecting Roads (71.15Km)							
1809 Reconstruction of Masaka-	0.000	0.000	1.500	0.000	0.000	0.000	0.000
Mutukula Road (89.5Km)							
1810 Upgrading of Jinja-	0.000	0.000	1.500	0.000	0.000	0.000	0.000
Mbulamuti-Kamuli-Bukungu							
Road (127Km) from Gravel to							
Paved Standard							
1816 Upgrading of Kumi-	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ngora-Brooks Corner-Serere-							
Kagwara Road							
1818 Rehabilitation of Matugga-	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Kapeeka Road (42km)							
1819 Rehabilitation of Busunju-	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Kiboga-Hoima Road (145km)							
1820 Rehabilitation of Karuma-	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Packwach Road (106km)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1821 Upgrading of Kayunga-	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bbale-Galiraya Road (88.5km)	0.000	0.000	3.000	0.000	0.000		0.000
1822 Emergency	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Reconstruction of selected							
sections along Kampala -							
Masaka Road							
1823 Construction of New	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ssezibwa Bridge							

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

#### **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	09 Integrated Transport Infrastructure And Services									
Sub SubProgramme:	01 National	Roads Maintenai	nce and Constructi	ion							
Department:	003 Corpora	te Services									
Budget Output:	000004 Fina	nce and Account	ing								
PIAP Output:	Climate proc	of strategic transp	oort infrastructure	constructed and	upgraded.						
Programme Intervention:	090201 Consagriculture)	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 E	ngineering	•	•	•					
Budget Output:	000089 Clim	ate Change Miti	gation								
PIAP Output:	Climate proc	of strategic transp	oort infrastructure	constructed and	upgraded.						
Programme Intervention:	090201 Consagriculture)	struct, upgrade a	nd climate proof s	trategic transpor	t infrastructure (touris	m, oil, minerals and					
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25					
	·			Target	Q1 Performance	Proposed					
No. of statutory reports produced	Number	2021-2022	0	1	0	1					
Budget Output:	260003 Feas	ibility and Detai	led engineering sto	udies	•						
PIAP Output:	Bankable pro	Bankable projects Developed									
Programme Intervention:	090203 Impl	ement an integra	ted multi-modal tr	ransportation hul	b (air, rail, road, water	?)					

Sub SubProgramme:	01 National Roads Maintenance and Construction								
PIAP Output:	Bankable proj	ects Developed							
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	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 A	udit	<u> </u>		1				
Budget Output:	000001 Audit	000001 Audit and Risk Management							
PIAP Output:	Climate proof	strategic transpo	ort infrastructure co	onstructed and upgr	aded.				
Programme Intervention:	090201 Constragriculture)	ruct, upgrade and	d climate proof stra	strategic transport infrastructure (tourism, oil, minerals and					
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 Ser	vices	•	•	•				
Budget Output:	000012 Legal	and Advisory Se	ervices						
PIAP Output:	Climate proof	strategic transpo	ort infrastructure co	onstructed and upgr	aded.				
Programme Intervention:	090201 Constragriculture)	ruct, upgrade and	d climate proof stra	ntegic transport infr	astructure (tourisi	m, oil, minerals and			
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	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 Procus	rement and Disp	osal Services						

Sub SubProgramme:	01 National Roads Maintenance and Construction							
PIAP Output:	Climate proo	f strategic transp	port infrastructure	constructed and up	pgraded.			
Programme Intervention:	090201 Consagriculture)	struct, upgrade a	nd climate proof s	trategic transport i	nfrastructure (touris	m, oil, minerals and		
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	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	f Executive Direct	ctor		•			
Budget Output:	000014 Adm	inistrative and S	upport Services					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.							
Programme Intervention:	090201 Consagriculture)	struct, upgrade a	ct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and					
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 I	Resources						
Budget Output:	000005 Hum	an Resource Ma	nagement					
PIAP Output:	Climate proo	of strategic transp	oort infrastructure	constructed and up	pgraded.			
Programme Intervention:	090201 Consagriculture)	struct, upgrade a	nd climate proof s	trategic transport i	nfrastructure (touris	em, oil, minerals and		
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
No. of positions filled	Number 2021-2022 78 46 0 60							
Budget Output:	000013 HIV	/AIDS Mainstrea	aming					

Sub SubProgramme:	01 National Ro	oads Maintenanc	e and Construction	1						
PIAP Output:	Climate proof	strategic transpo	rt infrastructure co	onstructed and upgr	aded.					
Programme Intervention:	090201 Constr agriculture)	ruct, upgrade and	l climate proof stra	ntegic transport infr	astructure (tourisi	m, oil, minerals and				
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	)23/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of staff trained	Number	2021-2022	0	1439	0	1439				
Project:	0265 Atiak-Mo	oyo-Afoji	•	•	•	_				
Budget Output:	260007 Road	260007 Road construction and upgrade								
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.									
Programme Intervention:	090201 Constragriculture)	ruct, upgrade and	l climate proof stra	rategic transport infrastructure (tourism, oil, minerals and						
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 IMPROV	EMENT FERR	Y SERVICES.	•	•					
Budget Output:	260005 Landii	ng sites and ferry	construction							
PIAP Output:	Capacity of ex	isting transport i	nfrastructure and s	services increased.						
Programme Intervention:	090204 Increa	se capacity of ex	isting transport inf	frastructure and ser	vices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	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 Kapchor	wa - Suam Road								
Budget Output:	260007 Road	construction and	upgrade							

Sub SubProgramme:	01 National I	Roads Maintenar	nce and Construction	on							
PIAP Output:	Climate proo	f strategic transp	oort infrastructure	constructed and	upgraded.						
Programme Intervention:	090201 Cons agriculture)	truct, upgrade a	nd climate proof st	rategic transport	infrastructure (touris	m, oil, minerals and					
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	FY2024/25					
				Target	Q1 Performance	Proposed					
Km of strategic roads upgraded	Number	2021-2022	19.31	20	3.77	0					
Project:	1041 Kyenjo	o- Hoima-Masii	ndi -Kigumba road	1							
Budget Output:	260007 Road	260007 Road construction and upgrade									
PIAP Output:	Climate proo	f strategic transp	oort infrastructure	constructed and	upgraded.						
Programme Intervention:	090201 Cons	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 an	d upgrade								
PIAP Output:	Climate proo	f strategic transp	ort infrastructure	constructed and	upgraded.						
Programme Intervention:	090201 Cons agriculture)	truct, upgrade ai	nd climate proof st	rategic transport	infrastructure (touris	m, oil, minerals and					
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	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/N	Majanji Road	•	•						
Budget Output:	260007 Road	construction an	d upgrade								
PIAP Output:	Climate proo	f strategic transp	oort infrastructure	constructed and	upgraded.						
Programme Intervention:	090201 Cons agriculture)	truct, upgrade a	nd climate proof st	rategic transport	infrastructure (touris	m, oil, minerals and					

Sub SubProgramme:	01 National Ro	oads Maintenan	ce and Constructi	on		
PIAP Output:	Climate proof	strategic transp	ort infrastructure	constructed and	upgraded.	
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0.0	10	3.22	13
Project:	1277 Kampala	Nothern Bypa	ss Phase 2	<u>'</u>		
Budget Output:	260007 Road	Construction an	d upgrade			
PIAP Output:	Climate proof	strategic transp	ort infrastructure	constructed and	upgraded.	
Programme Intervention:	090201 Constr agriculture)	ruct, upgrade ar	nd climate proof st	rategic transport	infrastructure (touris	m, oil, minerals and
Indicator Name	Indicator Measure	Base Year	Base Level	F	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 Expressv	vay		•	
Budget Output:	260012 Transp	oort Infrastructu	re Corridor			
PIAP Output:	Infrastructure/	utility corridor	acquired			
Programme Intervention:	090401 Acquir	re infrastructure	e/utility corridors			
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	FY2024/25
				Target	Q1 Performance	Proposed
Number of hectares acquired (utility corridors-BRT)	Number					0
Project:	1279 Seeta-Ky	/aliwajjala-Mat	ugga-Wakiso-Bulo	oba-Nsangi	1	
Budget Output:	260007 Road	construction and	d upgrade			
PIAP Output:	Climate proof	strategic transp	ort infrastructure	constructed and	upgraded.	
Programme Intervention:	Climate proof strategic transport infrastructure constructed and upgraded.  090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)				m, oil, minerals and	

Sub SubProgramme:	01 National I	Roads Maintena	nce and Constructi	ion	Vational Roads Maintenance and Construction				
PIAP Output:	Climate prod	f strategic transp	oort infrastructure	constructed and	upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	F	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/K	amonkoli Road		•				
Budget Output:	260007 Road	l construction an	d upgrade						
PIAP Output:	Climate proo	f strategic transp	oort infrastructure	constructed and	upgraded.				
Programme Intervention:	090201 Consagriculture)	struct, upgrade a	nd climate proof s	trategic transport	infrastructure (touris	m, oil, minerals and			
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 Upgrad	ling Rukungiri-k	Cihihi-Ishasha/Kan	nungu Road	•				
Budget Output:	260007 Road	l construction an	d upgrade						
PIAP Output:	Climate prod	f strategic transp	oort infrastructure	constructed and	upgraded.				
Programme Intervention:	090201 Consagriculture)	struct, upgrade a	nd climate proof s	trategic transport	infrastructure (touris	m, oil, minerals and			
Indicator Name	Indicator Measure	Base Year	Base Level	F	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 I	Eastern Road-Co	rridor Asset Mana	gement Project					
Budget Output:	260010 Road	l Rehabilitation							
PIAP Output:	Transport inf	rastructure rehal	oilitated and maint	tained.					
Programme Intervention:	090306 Reha	bilitate and mai	ntain transport infi	rastructure					

Sub SubProgramme:	01 National R	01 National Roads Maintenance and Construction				
PIAP Output:	Transport infr	astructure rehab	pilitated and maint	ained.		
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	0	40	0	40
Project:	1319 Kampala	a Flyover			•	
Budget Output:	260001 Bridge	e construction				
PIAP Output:	Bridge constru	ıcted				
Programme Intervention:	090201 Const agriculture)	ruct, upgrade ar	nd climate proof st	rategic transport in	frastructure (touris	m, oil, minerals and
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25
				Target	Q1 Performance	Proposed
Level of progress (%) on projects completion	Percentage	2021-22	6%	2%	1%	0%
Project:	1320 Construc	ction of 66 Selec	cted Bridges	•	•	
Budget Output:	260001 Bridge	e construction				
PIAP Output:	Bridge constru	ıcted				
Programme Intervention:	090201 Const agriculture)	ruct, upgrade ar	nd climate proof st	rategic transport in	frastructure (touris	m, oil, minerals and
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25
				Target	Q1 Performance	Proposed
Level of progress (%) on projects completion	Percentage	2021-22	5%	15%	5%	15%
Project:	1322 Upgradi	ng of Muyembe	-Nakapiripirit (92	km)		
Budget Output:	260007 Road	construction and	d upgrade			
PIAP Output:	Climate proof	strategic transp	ort infrastructure	constructed and up	graded.	
Programme Intervention:	090201 Const agriculture)	ruct, upgrade ar	nd climate proof st	rategic transport in	frastructure (touris	m, oil, minerals and

Sub SubProgramme:	01 National I	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proo	f strategic transp	ort infrastructure	constructed and	upgraded.		
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25	
				Target	Q1 Performance	Proposed	
Km of strategic roads upgraded	Number	2021-2022	9.21	25	8.06	35	
Project:	1402 Rwenki	ınye -Apac- Lira	-Acholibur Road	•			
Budget Output:	260007 Road	construction an	d upgrade				
PIAP Output:	Climate proo	f strategic transp	ort infrastructure	constructed and	upgraded.		
Programme Intervention:	090201 Cons	truct, upgrade aı	nd climate proof st	trategic transport	t infrastructure (touris	m, oil, minerals and	
Indicator Name	Indicator Measure	Base Year	Base Level	I	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- Morot	o -Lokitonyala Ro	oad			
Budget Output:	260007 Road	construction an	d upgrade				
PIAP Output:	Climate proo	f strategic transp	ort infrastructure	constructed and	upgraded.		
Programme Intervention:	090201 Cons	truct, upgrade ai	nd climate proof st	trategic transport	t infrastructure (touris	m, oil, minerals and	
Indicator Name	Indicator Measure	Base Year	Base Level	I	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 ar	nd Upgrade				
PIAP Output:	Climate proo	f strategic transp	ort infrastructure	constructed and	upgraded.		
Programme Intervention:	090201 Cons agriculture)	truct, upgrade ar	nd climate proof st	trategic transport	t infrastructure (touris	m, oil, minerals and	

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof	strategic transp	ort infrastructure	constructed and up	graded.	
Indicator Name	Indicator Measure	Base Year	Base Level	FY	FY2023/24 FY	
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	2.73	8	1.23	7
Project:	1490 Luwero	- Butalangu Ro	ad	•	•	•
Budget Output:	260007 Road	construction and	d upgrade			
PIAP Output:	Climate proof	strategic transp	ort infrastructure	constructed and up	graded.	
Programme Intervention:	090201 Const agriculture)	ruct, upgrade ar	nd climate proof st	rategic transport in	nfrastructure (touris	m, oil, minerals and
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	4	0	9
Project:	1545 Kisoro-l	Mgahinga Natio	nal Park Headqua	rters Road		
Budget Output:	260007 Road	construction and	d upgrade			
PIAP Output:	Climate proof	strategic transp	ort infrastructure	constructed and up	graded.	
Programme Intervention:	090201 Const agriculture)	ruct, upgrade ar	nd climate proof st	rategic transport in	nfrastructure (touris	m, oil, minerals and
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	5	0	10
Project:	1616 Retoolin	ng of Uganda Na	ational Roads Auth	nority		
Budget Output:	000003 Facili	ties and Equipm	nent Management			
PIAP Output:	Climate proof	strategic transp	ort infrastructure	constructed and up	graded.	
Programme Intervention:	090201 Const agriculture)	ruct, upgrade ar	nd climate proof st	rategic transport in	nfrastructure (touris	m, oil, minerals and

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof	strategic transpo	ort infrastructure co	onstructed and upgr	aded.	
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of Budget Absorption	Percentage		T			100%
Project:	1656 Construc	tion of Muko - 1	Katuna Road (66.6	km)	•	
Budget Output:	260007 Road	construction and	upgrade			
PIAP Output:	Climate proof	strategic transpo	ort infrastructure co	onstructed and upgr	aded.	
Programme Intervention:	090201 Constragriculture)	ruct, upgrade and	d climate proof stra	ntegic transport infr	astructure (tourisi	n, oil, minerals and
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-Yı	ımbe-Koboko ro	oad		-	
Budget Output:	260007 Road	construction and	upgrade			
PIAP Output:	Climate proof	strategic transpo	ort infrastructure co	onstructed and upgr	aded.	
Programme Intervention:	090201 Constragriculture)	ruct, upgrade and	d climate proof stra	ategic transport infr	astructure (tourisi	n, oil, minerals and
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	18	0	37
Project:	1692 Rehabilit	tation of Masaka	Town Roads (7.3	KM)	•	
Budget Output:	260010 Road	Rehabilitation				
PIAP Output:	Transport infra	astructure rehabi	litated and maintai	ned.		
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					

Sub SubProgramme:	01 National I	01 National Roads Maintenance and Construction					
PIAP Output:	Transport inf	ansport infrastructure rehabilitated and maintained.					
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24		
				Target	Q1 Performance	Proposed	
No. of KMs rehabilitated	Number	2021-2022	3.26	1	0.09	0	
Project:	1693 Rehabii	litation of Kamp	ala-Jinja Highway	(72 Km)			
Budget Output:	260010 Road	Rehabilitation					
PIAP Output:	Transport inf	rastructure rehab	pilitated and maint	ained.			
Programme Intervention:	090306 Reha	bilitate and main	ntain transport infr	rastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25	
				Target	Q1 Performance	Proposed	
No. of KMs rehabilitated	Number	2021-2022	12.23	15	3.55	20	
Project:	1694 Rehabi	1694 Rehabilitation of Mityana-Mubende Road (100 Km)					
Budget Output:	260010 Road Rehabilitation						
PIAP Output:	Transport inf	rastructure rehab	oilitated and maint	ained.			
Programme Intervention:	090306 Reha	bilitate and main	ntain transport infr	rastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25	
				Target	Q1 Performance	Proposed	
No. of KMs rehabilitated	Number	2021-2022	4.86	15	3.42	25	
Project:	1695 Rehabi	litation of Packw	ach-Nebbi Section	n 2 Road (33 Km	)	•	
Budget Output:	260010 Road	Rehabilitation					
PIAP Output:	Transport inf	rastructure rehab	oilitated and maint	ained.			
Programme Intervention:	090306 Reha	bilitate and main	ntain transport infr	astructure			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25	
				Target	Q1 Performance	Proposed	
No. of KMs rehabilitated	Number	2021-2022	1.63	23	8.22	30	

Sub SubProgramme:	01 National Ro	oads Maintenanc	e and Construction	1			
Project:	1769 Upgradir	1769 Upgrading of Kitgum-Kidepo Road (115 Km)					
Budget Output:	260007 Road	construction and	upgrade				
PIAP Output:	Climate proof	strategic transpo	rt infrastructure co	onstructed and upgr	aded.		
Programme Intervention:	090201 Constr agriculture)	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		FY2024/25	
				Target	Q1 Performance	Proposed	
Km of strategic roads upgraded	Number	2021-2022	0	2	0	2	
Project:	1771 Land Acc	quisition Project	II	•			
Budget Output:	260012 Transp	ort Infrastructur	e 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 Upgradir	ng of Kyenjojo (I	Kihura)-Bwizi-Rw	amwanja-Kahunge	()68km/Mpara-B	wizi (37km)	
Budget Output:	260007 Road	construction and	upgrade				
PIAP Output:	Climate proof	strategic transpo	rt infrastructure co	onstructed and upgr	aded.		
Programme Intervention:	090201 Constr agriculture)	ruct, upgrade and	climate proof stra	itegic transport infr	astructure (tourisr	n, oil, minerals and	
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	)23/24	FY2024/25	
				Target	Q1 Performance	Proposed	
Km of strategic roads upgraded	Number	2021-2022	0	0	0	4	
Project:	1794 Upgradir	ng of Namagumb	a-Budadiri-Nalugi	ugu Road	•		
Budget Output:	260007 Road	construction and	upgrade				

Sub SubProgramme:	01 National R	Roads Maintenar	nce and Construction	on		
PIAP Output:	Climate proof	f strategic transp	oort infrastructure	constructed and u	ıpgraded.	
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					m, oil, minerals and
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24 FY202	
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	5	0	15
Project:	1796 Propose	d Upgrading of	Katine Ochero (72	2.9km)		
Budget Output:	260007 Road	construction an	d upgrade			
PIAP Output:	Climate proof	f strategic transp	ort infrastructure	constructed and u	ıpgraded.	
Programme Intervention:	090201 Cons agriculture)	truct, upgrade a	nd climate proof st	trategic transport	infrastructure (touris	m, oil, minerals and
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25		FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	0	0	4
Project:	1807 Upgradi	ng of Iganga-B	ulopa-Kamuli Roa	d (57.2Km)	•	
Budget Output:	260007 Road	construction an	d upgrade			
PIAP Output:	Climate proof	f strategic transp	ort infrastructure	constructed and u	ıpgraded.	
Programme Intervention:	090201 Cons agriculture)	truct, upgrade a	nd climate proof st	trategic transport	infrastructure (touris	m, oil, minerals and
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number					10
Project:	1808 Upgradi	ing of Mpigi-Ka	sanje-Buwaya,Nat	teete-Nakawuka-	Kisubi and Connecting	ng Roads (71.15Km)
Budget Output:	260007 Road	construction an	d upgrade			
PIAP Output:	Climate proof	f strategic transp	oort infrastructure	constructed and u	ıpgraded.	
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)				m, oil, minerals and	

Sub SubProgramme:	01 National R	toads Maintena	nce and Constructi	on	on		
PIAP Output:	Climate proof	f strategic transp	ort infrastructure	constructed and u	constructed and upgraded.		
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2024/25		
				Target	Q1 Performance	Proposed	
Km of strategic roads upgraded	Number					5	
Project:	1809 Reconst	ruction of Masa	ka-Mutukula Roa	d (89.5Km)	•		
Budget Output:	260010 Road	Rehabilitation					
PIAP Output:	Transport infr	astructure rehal	oilitated and maint	ained.			
Programme Intervention:	090306 Rehal	bilitate and main	ntain transport infr	rastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY		FY2024/25	
				Target	Q1 Performance	Proposed	
No. of KMs rehabilitated	Number					20	
Project:	1810 Upgradi	ng of Jinja-Mbı	ılamuti-Kamuli-B	ukungu Road (12	7Km) from Gravel to	o Paved Standard	
Budget Output:	260007 Road	construction an	d upgrade				
PIAP Output:	Climate proof	strategic transp	ort infrastructure	constructed and u	ıpgraded.		
Programme Intervention:	090201 Const agriculture)	truct, upgrade a	nd climate proof st	trategic transport	infrastructure (touris	sm, oil, minerals and	
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	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	<ul><li>1)Raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects.</li><li>2)Gender Mainstreaming Training</li></ul>

<b>Budget Allocation (Billion)</b>	0.2
<b>Performance Indicators</b>	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 Counselled 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

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