

VOTE: 113 Uganda National Roads Authority (UNRA)

I. VOTE MISSION STATEMENT

To Efficiently Develop and Maintain a Safe and Sustainable National Road Network for the Economic Development of Uganda

II. STRATEGIC OBJECTIVE

To improve motobility and the condition of the National Road Network using sustainable and cost effective means.

III. MAJOR ACHIEVEMENTS IN 2021/22

- 1)Upgrading of 25 road development projects covering a total distance of 1,672.9 Km continued and 128.75 Km Equivalents were achieved
 - 2)The construction of Critical Oil Road Package 2 Hoima Butiaba Wanseko (111km) and the Capacity improvement of Kampala Northern Bypass (17.5km) were substantially completed
 - 3)Rehabilitation as well as reconstruction of five (5) roads, totaling 180.97 Km was ongoing and 25.27Km Equivalents were achieved
 - 4)The Rehabilitation of Namunsi Sironko Muyembe/Kapchorwa (29km) PHASE II, and Rehabilitation of Masaka town roads (7.3km) were substantially completed
 - 5)Works on 56 bridges, whose progress is at different stages, continued and three bridges (Chololo Bridge, Lacmon Bridge Crossing and Inde Box Culvert) were substantially completed
 - 6)255.036 Hectares of Land Acquired for Right of Way for road projects
 - 7)Eight (08) weighbridge stations were operational with an average availability of 88.3%
 - 8)UNRA operated twelve (12) ferries at eleven (11) ferry routes that link national roads at strategic locations where the national roads cross major water bodies
 - 9)Construction of new ferry equipment like the Bukungu Kagwara Kaberamaido(BKK) ferries for Lake Kyoga and preparations for the development of other new ferries such as two Ferry on Lake Bunyonyi in Kabale continued
 - 10)Repairs were undertaken for the temporary ferry at Katunguru, MV Nakiwogo, MV Kyoga 2 and MV Masindi Port.
 - 11)Feasibility Studies and Detailed Designs for 601 km of upgrading projects were ongoing.
 - 12)Detailed Engineering Designs for 287km of Rehabilitation projects were ongoing.
 - 13)Engineering Designs were ongoing for four (4) bridges including New Katunguru Bridge, New Sezibwa Bridge, Kia Kia Bridge and Karuma Bridge
 - 14) Contracts were awarded but contract signature awaits confirmation of funding for road upgrading works of Kitgum Kidepo Road (115km), Tororo Busia Road (26km) and Mayuge and Busia Town Roads (18km).
 - 15)Contracts were awarded for road rehabilitation/ reconstruction works of Olwiyo Pakwach Road (62.5km), Additional Masaka Town Roads (9.3 km), Soroti University Roads (7Km) and Remedial works on Ntugamo Kabale Katuna Road
 - 16)Contracts were awarded for bridge construction works of Nabukhaya, Nambola, Namatsimeri, Sahana and Khamitsaru Bridges on Kufu Lwakhakha Road and Rubongi Bridge on Tororo Nagongera Road, Kigata on Kabunyonyi Nyakigugwe Road, Kiruruma on Katojo Kihihi Road, Bwembyo and Kajwenge Bridges on Kinyamaseke Kisinga Kyarumba Kibirizi Road and Kamirwa & Nyakambu on Kabwohe Bwizibwera Road, Kochi on Keri Midigo Kerwa road, Osu on Arua Biliafe Otrevu road and Odrua on Arua Vurra Custom Paidha Goli road and Drainage Improvement Works for Zirowe Swamp Crossing under Luwero Station
 - 17)Contracts for bridge construction works were awarded but contract signature waits the confirmation of funding for Lot 1 Nyamugasani Bridge (Lower) on Rwetare Katwe Katojo Road Kasese District, Lot 2 Kyanya Bridge on Mobuku Maliba Kyanya Ibanda Road and Isango Bridge on Bwera Kithoma Kiraro Road, and Lot 3 Apaa Bridge on Amuru Omeo Rhino Camp Road in Amuru District
- The upgrading/ rehabilitation/ bridge projects are being constructed to include cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), rumble strips and humps to control over speed (especially in urban areas, towns, around schools, markets and hospitals), zebra crossings around schools, hospitals, markets and in town centres, road signs to guide and warn road users, and streetlights for some urban centres. These road features lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. These infrastructure projects also provide employment to the local communities including women and the youth and improve access to critical social services such as markets, hospitals and schools by the communities. They also serve to link remote areas to towns and cities and provide a major yet safe link between rural communities and social services providers due to the improved transport facilities and services.
- By constructing these national roads, Bridges and Ferries, UNRA seeks to improve rural accessibility and connectivity, promote improved accessibility

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By constructing these national roads, Bridges and Ferries, 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, improve the safety of transport services, reduce the average travel time, reduce fatalities and casualties from road accidents, and to optimize transport and infrastructure services along national roads for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

UNRA Ferry services continued to provide improved and free access to critical social services such as markets, hospitals and schools by the Remote Island communities.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	71.105	71.105	71.105	71.105	71.105
	Non-Wage	57.127	57.127	57.127	57.127	57.127
Devt.	GoU	1,518.042	1,518.042	1,518.042	1,518.042	1,518.042
	Ext Fin.	1,025.710	1,794.816	2,725.323	2,444.746	3,137.601
	GoU Total	1,646.274	1,646.274	1,646.274	1,646.274	1,646.274
	Total GoU+Ext Fin (MTEF)	2,671.984	3,441.090	4,371.597	4,091.020	4,783.876
	Arrears	7.940	0.000	0.000	0.000	0.000
	Total Budget	2,679.924	3,441.090	4,371.597	4,091.020	4,783.876
	Total Vote Budget Excluding	2,671.984	3,441.090	4,371.597	4,091.020	4,783.876

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	128.232	2,543.751
SubProgramme:02 Land Use and Transport Planning	0.000	515.886
Sub SubProgramme:01 National Roads Maintenance and Construction	0.000	515.886
001 Roads and Bridges Development	0.000	515.886
SubProgramme:03 Transport Infrastructure and Services Development	128.232	1,645.616
Sub SubProgramme:01 National Roads Maintenance and Construction	128.232	1,645.616
001 Roads and Bridges Development	0.000	1,575.408
003 Corporate Services	7.429	0.000
004 Network Planning and Engineering	35.753	43.525
005 Road Infrastructure Protection	0.000	26.684
006 Internal Audit	0.025	0.000
007 Legal Services	0.522	0.000
008 Procurement	0.120	0.000
009 Office of Executive Director	0.027	0.000
010 Human Resources	84.357	0.000
SubProgramme:04 Transport Asset Management	0.000	382.250
Sub SubProgramme:01 National Roads Maintenance and Construction	0.000	382.250
001 Roads and Bridges Development	0.000	382.250
Total for the Vote	128.232	2,543.751

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Infrastructure/utility corridor acquired				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of hectares acquired (utility corridors-BRT)	Number	0	0	0
Project: 1771 Land Acquisition Project II				
Budget Output: 260012 Transport Infrastructure Corridor				
PIAP Output: Infrastructure/utility corridor acquired				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of hectares acquired (utility corridors-BRT)	Number	2020-21	1204.45	2832
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: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	16.5	40

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Sub SubProgramme: 01 National Roads Maintenance and Construction				
Project: 0267 IMPROVEMENT FERRY SERVICES.				
Budget Output: 260005 Landing sites and ferry construction				
PIAP Output: Capacity of existing transport infrastructure and services increased.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2020-21	1	2
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	2020-21	1	1
Project: 0952 Upgrading of Masaka - Bukakata Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	25.54	0
Project: 1040 Kapchorwa - Suam Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	18.89	25
Project: 1041 Kyenjojo- Hoima-Masindi -Kigumba road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				

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Sub SubProgramme: 01 National Roads Maintenance and Construction				
Project: 1041 Kyenjojo- Hoima-Masindi -Kigumba road				
Budget Output: 260007 Road construction and upgrade				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	34.05	0
Project: 1176 Hoima- Wanseko Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	116.28	65
Project: 1274 Musita-Lumino-Busia/Majanji Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2021-22	104	30
Project: 1275 Olwiyo-Gulu-Kitgum Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	4.2	2

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Sub SubProgramme: 01 National Roads Maintenance and Construction				
Project: 1276 Mubende-Kakumiro-Kagadi Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	9.14	0
Project: 1277 Kampala Nothern Bypass Phase 2				
Budget Output: 260007 Road Construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	2.82	21
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.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	0	5
Project: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	0	18

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Sub SubProgramme: 01 National Roads Maintenance and Construction				
Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	28.42	10
Project: 1310 Albertine Region Sustainable Development Project				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	17.7	4
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.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	18.34	25
Project: 1319 Kampala Flyover				
Budget Output: 260001 Bridge construction				
PIAP Output: Bridge constructed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of progress (%) on projects completion	Percentage	2020-21	19.38%	30%

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Sub SubProgramme: 01 National Roads Maintenance and Construction				
Project: 1320 Construction of 66 Selected Bridges				
Budget Output: 260001 Bridge construction				
PIAP Output: Bridge constructed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of progress (%) on projects completion	Percentage	2020-21	14%	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.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	4.91	16
Project: 1402 Rwenkunya -Apac- Lira -Acholibur Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	0	45
Project: 1403 Soroti -Katakwi- Moroto -Lokitonyala Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	1.8	15

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Sub SubProgramme: 01 National Roads Maintenance and Construction				
Project: 1404 Kibuye -Busega- Mpigi				
Budget Output: 260007 Road Construction and Upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	1.42	10
Project: 1490 Luwero - Butalangu Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	0	5
Project: 1536 Upgrading Kitala - Gerenge Road				
Budget Output: 260007 Road Construction and Upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	3.62	3
Project: 1544 Kisoro-Lake Bunyonyi Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	0	8

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Sub SubProgramme: 01 National Roads Maintenance and Construction				
Project: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	0	18
Project: 1547 Kebisoni-Kisizi-Muhanga Road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	0	3
Project: 1657 Moyo-Yumbe-Koboko road				
Budget Output: 260007 Road construction and upgrade				
PIAP Output: Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	0	18
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.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Km of strategic roads upgraded	Number	2020-21	0	22
SubProgramme: 04 Transport Asset Management				

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Sub SubProgramme: 01 National Roads Maintenance and Construction				
Project: 1313 North Eastern Road-Corridor Asset Management Project				
Budget Output: 260010 Road Rehabilitation				
PIAP Output: Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of KMs rehabilitated	Number	2020-21	0	40
Project: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I				
Budget Output: 260010 Road Rehabilitation				
PIAP Output: Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of KMs rehabilitated	Number	2020-21	21.62	0
Project: 1553 Ishaka-Rugazi-Katunguru Road				
Budget Output: 260010 Road Rehabilitation				
PIAP Output: Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of KMs rehabilitated	Number	2020-21	15.78	20
Project: 1692 Rehabilitation of Masaka Town Roads (7.3 KM)				
Budget Output: 260010 Road Rehabilitation				
PIAP Output: Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of KMs rehabilitated	Number	2020-21	4.02	6
Project: 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)				
Budget Output: 260010 Road Rehabilitation				
PIAP Output: Transport infrastructure rehabilitated and maintained.				

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Sub SubProgramme: 01 National Roads Maintenance and Construction				
Project: 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)				
Budget Output: 260010 Road Rehabilitation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of KMs rehabilitated	Number	2020-21	0	25
Project: 1694 Rehabilitation of Mityana-Mubende Road (100 Km)				
Budget Output: 260010 Road Rehabilitation				
PIAP Output: Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of KMs rehabilitated	Number	2020-21	0	33
Project: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)				
Budget Output: 260010 Road Rehabilitation				
PIAP Output: Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of KMs rehabilitated	Number	2020-21	0	17

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VI. VOTE NARRATIVE

Vote Challenges

i)The Covid 19 pandemic greatly affected UNRA's ability to achieve the set targets. Several activities such as road construction were affected by the lockdowns while others like land acquisition and procurement were completely halted and projects continued to be implemented under very strict Standard Operating Procedures. The result of this has been delays in progress of works.

ii)The financing for the road development programme remains constrained and not in harmony with the five year NDP III plan. UNRA closed the year with a debt of UGX 215Bn on the GoU financed projects. The arrears and limited financing distort efforts to successfully achieve NDPIII objectives.

iii) Despite the budget constraints and the over commitment of the GoU financing, the requests and pressure to commence the construction of new roads continues, even without any funding allocation in the budget. Spreading the limited resources thinly across the many projects also compromises the performance of contracts

iv)The road maintenance budget remains lower than the required, which makes providing the desired level of service and response to emergencies which result in network cut offs a challenge and reduced ferry services.

v)The heavy and long rainy season resulted in slow progress of the construction projects, Several network cut offs which required emergency interventions to reinstate the road sections, Rising Water levels which affected Ferry Operations by submerging the Ferry Landing sites and their access roads, and a rapid deterioration of the condition of the roads thereby reducing the service level and increasing the urgent need for periodic maintenance and rehabilitation of some road sections

Plans to improve Vote Performance

UNRA shall continue to prioritize paying off outstanding debts and to sequentially complete the ongoing projects. The GoU counterpart funding for the externally financed projects have been prioritized to ensure that the loans are effectively disbursed as planned without delays.

UNRA as a key implementer of large infrastructure projects is seriously implementing the PPDA guidelines on local content that were issued in March 2017. All contracts that are being let out allow for the mandatory 30% to be sub contracted to Ugandan companies and comply with the reservation scheme thresholds.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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	<ol style="list-style-type: none"> 1. Raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects. 2. Communication and Dissemination of Gender & Equity Policy 3. Gender Mainstreaming Trainings
Budget Allocation (Billion)	1.250
Performance Indicators	<ol style="list-style-type: none"> 1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of Gender Mainstreaming Trainings undertaken

ii) HIV/AIDS

OBJECTIVE	To promote appropriate preventative measures so as to reduce the spread and impact of HIV/AIDS on the project affected communities.
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	<ol style="list-style-type: none"> 1. Undertaking HIV/AIDS and STIs awareness sensitization to project workers. 2. Operating a HIV/AIDS clinic on site for project workers. 3. Undertaking community outreaches and sensitization on HIV/AIDS and STIs
Budget Allocation (Billion)	0.500
Performance Indicators	<ol style="list-style-type: none"> 1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of people Counselling and tested for HIV/AIDS

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"> 1. Plant trees along UNRA road reserves 2. Undertake appropriate designs which conform to environmental standards 3. Undertake Environmental and Social Impact Assessments (ESIAs) 4. Prepare Resettlement Action Plans (RAPs)
Budget Allocation (Billion)	0.400

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Performance Indicators	<ol style="list-style-type: none"> 1. No. trees planted along UNRA road reserves 2. No of road designs reviewed, approved and addressing environmental concerns 3. No. of ESIA studies undertaken 4. No. of RAPs undertaken 5. No. of ESHS compliance audits undertaken
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iv) Covid

OBJECTIVE	To control the spread of Covid 19 among UNRA staff and along road projects
Issue of Concern	The spread of Covid 19 disrupts operations and hence affects the implementation of workplans.
Planned Interventions	<ol style="list-style-type: none"> 1)Sensitization of staff on Covid 19 2)Provision of counselling services, sanitizer and masks to staff 3)Procurement of framework contract for testing staff for Covid 19 4)Procurement of framework contract for sanitizer dispensers
Budget Allocation (Billion)	0.200
Performance Indicators	<ol style="list-style-type: none"> 1) Number of staff tested for Covid 19 and counselled 2)Number of masks distributed to staff

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Documentation Officer	RA6a	3	2
Electrical Technician	RA6b	3	2
Enforcement Officer	RA6a	29	26
Enforcement Officer (Supervisor)	RA5b	4	3
Engineer Construction	RA5b	15	14
Engineer Road Rehabilitation	RA5b	6	2
Financial Audit Manager	RA4	3	2
Fleet Assistant	RA9	145	135
Graduate Trainees	RA6b	23	15
Head Enforcement	RA3	1	0
Head ICT	RA3	1	0
Human Resources Manager-Development	RA4	1	0
Human Resources Manager-Performance Mgt	RA4	1	0
Human Resources Officer-Performance Mgt	RA5b	3	2
Librarian	RA6b	1	0
Maintenance Design Engineer	RA5b	6	5
Maintenance Technician	RA8	117	112
Material Specialist	RA4	1	0
Measurements Engineer	RA5b	3	2
Mechanic	RA7	47	43
Personal Assistant	RA5b	10	9
Plant Attendant	RA9	76	67
Procurement Manager- Process Assurance	RA4	1	0
Procurement Manager- Works	RA4	1	0
Procurement Officer- Services	RA6b	2	1
Records Assistant	RA7	30	7

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Research Fellow	RA4	3	0
Road Development Engineer	RA5b	22	19
Road Maintenance Engineer	RA5b	60	55
Senior Materials Technician	RA6a	2	1
Senior Procurement Officer-Works	RA5a	4	3
Traffic/Road Safety Engineer	RA5b	1	0
Weighbridge Controller	RA5b	12	11
Weighbridge Operator	RA7	36	33
Weighbridge Technician	RA7	4	3

VOTE: 113 Uganda National Roads Authority (UNRA)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Documentation Officer	RA6a	3	2	1	1	3,864,000	46,368,000
Electrical Technician	RA6b	3	2	1	1	3,000,000	36,000,000
Enforcement Officer	RA6a	29	26	3	3	3,864,000	139,104,000
Enforcement Officer (Supervisor)	RA5b	4	3	1	1	6,000,000	72,000,000
Engineer Construction	RA5b	15	14	1	1	6,000,000	72,000,000
Engineer Road Rehabilitation	RA5b	6	2	4	4	6,000,000	288,000,000
Financial Audit Manager	RA4	3	2	1	1	10,000,000	120,000,000
Fleet Assistant	RA9	145	135	10	10	1,300,000	156,000,000
Graduate Trainees	RA6b	23	15	8	3	3,000,000	108,000,000
Head Enforcement	RA3	1	0	1	1	17,000,000	204,000,000
Head ICT	RA3	1	0	1	1	17,000,000	204,000,000
Human Resources Manager-Development	RA4	1	0	1	1	10,000,000	120,000,000
Human Resources Manager-Performance Mgt	RA4	1	0	1	1	10,000,000	120,000,000
Human Resources Officer-Performance Mgt	RA5b	3	2	1	1	6,000,000	72,000,000
Librarian	RA6b	1	0	1	1	3,000,000	36,000,000
Maintenance Design Engineer	RA5b	6	5	1	1	6,000,000	72,000,000
Maintenance Technician	RA8	117	112	5	5	1,850,000	111,000,000
Material Specialist	RA4	1	0	1	1	10,000,000	120,000,000
Measurements Engineer	RA5b	3	2	1	1	6,000,000	72,000,000
Mechanic	RA7	47	43	4	4	1,850,000	88,800,000
Personal Assistant	RA5b	10	9	1	1	6,000,000	72,000,000
Plant Attendant	RA9	76	67	9	9	1,300,000	140,400,000
Procurement Manager- Process Assurance	RA4	1	0	1	1	10,000,000	120,000,000
Procurement Manager- Works	RA4	1	0	1	1	10,000,000	120,000,000

VOTE: 113 Uganda National Roads Authority (UNRA)

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Procurement Officer- Services	RA6b	2	1	1	1	3,000,000	36,000,000
Records Assistant	RA7	30	7	23	7	4,500,000	378,000,000
Research Fellow	RA4	3	0	3	3	10,000,000	360,000,000
Road Development Engineer	RA5b	22	19	3	3	6,000,000	216,000,000
Road Maintenance Engineer	RA5b	60	55	5	1	6,000,000	72,000,000
Senior Materials Technician	RA6a	2	1	1	1	6,000,000	72,000,000
Senior Procurement Officer-Works	RA5a	4	3	1	1	7,000,000	84,000,000
Traffic/Road Safety Engineer	RA5b	1	0	1	1	6,000,000	72,000,000
Weighbridge Controller	RA5b	12	11	1	1	6,000,000	72,000,000
Weighbridge Operator	RA7	36	33	3	3	1,850,000	66,600,000
Weighbridge Technician	RA7	4	3	1	1	1,850,000	22,200,000
Total					78	217,228,000	4,160,472,000