

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	71.105	71.105	17.776	17.459	25.0 %	24.6 %	98.2 %
	Non-Wage	73.127	73.127	1.645	1.475	2.2 %	2.0 %	89.7 %
Dev.	GoU	1,518.042	1,518.042	2.204	2.130	0.1 %	0.1 %	96.6 %
	Ext Fin.	1,025.710	1,025.710	160.434	178.600	15.6 %	17.4 %	111.3 %
GoU Total		1,662.274	1,662.274	21.625	21.064	1.3 %	1.3 %	97.4 %
Total GoU+Ext Fin (MTEF)		2,687.984	2,687.984	182.059	199.664	6.8 %	7.4 %	109.7 %
Arrears		7.940	7.940	7.940	1.153	100.0 %	14.5 %	14.5 %
Total Budget		2,695.924	2,695.924	189.999	200.817	7.0 %	7.4 %	105.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,695.924	2,695.924	189.999	200.817	7.0 %	7.4 %	105.7 %
Total Vote Budget Excluding Arrears		2,687.984	2,687.984	182.059	199.664	6.8 %	7.4 %	109.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,695.924	2,695.924	189.999	200.817	190.0 %	200.8 %	105.7 %
Sub SubProgramme:01 National Roads Maintenance and Construction	2,695.924	2,695.924	189.999	200.817	190.0 %	200.8 %	105.7 %
Total for the Vote	2,695.924	2,695.924	189.999	200.817	190.0 %	200.8 %	105.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Sub Programme: 03 Transport Infrastructure and Services Development		
	Bn Shs	Department : 003 Corporate Services
Reason: 0		
<i>Items</i>		
0.027	UShs	221009 Welfare and Entertainment
Reason:		
0.009	UShs	223001 Property Management Expenses
Reason:		
0.071	UShs	223005 Electricity
Reason:		
0.004	UShs	223006 Water
Reason:		
0.044	Bn Shs	Department : 004 Network Planning and Engineering
Reason: 0		
<i>Items</i>		
0.044	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason:		
0.005	Bn Shs	Department : 010 Human Resources
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 0267 IMPROVEMENT FERRY SERVICES.
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 0952 Upgrading of Masaka - Bukakata Road
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1040 Kapchorwa - Suam Road
Reason: 0		
<i>Items</i>		

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Sub Programme: 03 Transport Infrastructure and Services Development		
0.000	Bn Shs	Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road
Reason: 0		
Items		
0.000	Bn Shs	Project : 1275 Olwiyo-Gulu-Kitgum Road
Reason: 0		
Items		
0.000	Bn Shs	Project : 1276 Mubende-Kakumiro-Kagadi Road
Reason: 0		
Items		
0.000	Bn Shs	Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta
Reason: 0		
Items		
0.000	Bn Shs	Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road
Reason: 0		
Items		
0.000	Bn Shs	Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road
Reason: 0		
Items		
0.072	Bn Shs	Project : 1536 Upgrading Kitala - Gerenge Road
Reason: 0		
Items		
0.072	UShs	211102 Contract Staff Salaries
Reason:		
0.000	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
Reason: 0		
0		
Items		
Sub Programme: 04 Transport Asset Management		
0.000	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
Reason: 0		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Sub Programme: 04 Transport Asset Management		
Items		
0.000	Bn Shs	Project : 1554 Nakalama-Tirinyi-Mbale Road
Reason: 0		
Items		
0.000	Bn Shs	Project : 1555 Fortportal -Hima Road
Reason: 0		
Items		
0.000	Bn Shs	Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)
Reason: 0		
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1771 Land Acquisition Project II			
Budget Output 260012 Transport Infrastructure Corridor			
PIAP Output 09040101 Infrastructure/utility corridor acquired			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of hectares acquired (utility corridors-BRT)	Number	2832	0
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:001 Roads and Bridges Development			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	1	51.9
Department:003 Corporate Services			
Budget Output 000004 Finance and Accounting			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of statutory reports produced	Number	7	3
Percentage of Budget Absorption	Percentage	98%	
No. of Assets maintained	Number	250	0
Department:004 Network Planning and Engineering			
Budget Output 260003 Feasibility and Detailed engineering studies			
PIAP Output 09020301 Bankable projects Developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of bankable projects;	Number	8	0

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Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:006 Internal Audit			
Budget Output 000001 Audit and Risk Management			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of statutory audits conducted	Number	4	1
Department:007 Legal Services			
Budget Output 000012 Legal and Advisory Services			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Court cases concluded	Number	69	
Savings made from concluded court cases	Value	97000000000	
Department:008 Procurement			
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of contracts awarded	Number	195	45
Percentage of adherence to the approved procurement plan	Percentage	100%	
Department:009 Office of Executive Director			
Budget Output 000014 Administrative and Support Services			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of statutory reports produced	Number	7	3
No. of Monitoring and Evaluation reports produced	Number	12	3
Corporate strategy plan produced	Number	1	1
Department:010 Human Resources			
Budget Output 000005 Human Resource Management			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of staff trained	Number	700	0

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Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:010 Human Resources			
Budget Output 000005 Human Resource Management			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of positions filled	Number	78	13
Project:0265 Atiak-Moyo-Afoji			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	40	6.24
Project:0267 IMPROVEMENT FERRY SERVICES.			
Budget Output 260005 Landing sites and ferry construction			
PIAP Output 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2	0
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	1	0
Project:0952 Upgrading of Masaka - Bukakata Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
Project:1040 Kapchorwa - Suam Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	25	0



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Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	3.18
Project:1176 Hoima- Wanseko Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	65	13.73
Project:1274 Musita-Lumino-Busia/Majanji Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	30	5.75
Project:1275 Olwiyo-Gulu-Kitgum Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	2	0.68
Project:1276 Mubende-Kakumiro-Kagadi Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	0	0
Project:1277 Kampala Nothern Bypass Phase 2			
Budget Output 260007 Road Construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	21	0

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Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	1.32
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	18	1.19
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	10	0
Project:1310 Albertine Region Sustainable Development Project			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	4	0.96
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	25	3.38
Project:1319 Kampala Flyover			
Budget Output 260001 Bridge construction			
PIAP Output 09020101 Bridge constructed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Level of progress (%) on projects completion	Percentage	30%	6.85%

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Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1320 Construction of 66 Selected Bridges			
Budget Output 260001 Bridge construction			
PIAP Output 09020101 Bridge constructed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Level of progress (%) on projects completion	Percentage	15%	10%
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	16	5.29
Project:1402 Rwenkunyene -Apac- Lira -Acholibur Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	45	6.76
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	15	3.71
Project:1404 Kibuye -Busega- Mpigi			
Budget Output 260007 Road Construction and Upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	10	0
Project:1490 Luwero - Butalangu Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	5	0

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Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1536 Upgrading Kitala - Gerenge Road			
Budget Output 260007 Road Construction and Upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	3	0.01
Project:1544 Kisoro-Lake Bunyonyi Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	8	0
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	18	0
Project:1547 Kebisoni-Kisizi-Muhanga Road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	3	0
Project:1616 Retooling of Uganda National Roads Authority			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Assets maintained	Number	15	0
Budget Output 260009 Road Maintenance			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Assets maintained	Number	10	0

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Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1657 Moyo-Yumbe-Koboko road			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	18	0
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of strategic roads upgraded	Number	22	0
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1313 North Eastern Road-Corridor Asset Management Project			
Budget Output 260010 Road Rehabilitation			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of KMs rehabilitated	Number	40	0
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Budget Output 260010 Road Rehabilitation			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of KMs rehabilitated	Number	0	0
Project:1553 Ishaka-Rugazi-Katunguru Road			
Budget Output 260010 Road Rehabilitation			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of KMs rehabilitated	Number	20	0

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Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1554 Nakalama-Tirinyi-Mbale Road			
Budget Output 260010 Road Rehabilitation			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of KMs rehabilitated	Number	0	0.75
Project:1555 Fortportal -Hima Road			
Budget Output 260010 Road Rehabilitation			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of KMs rehabilitated	Number	0	0
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Budget Output 260010 Road Rehabilitation			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of KMs rehabilitated	Number	6	3.56
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)			
Budget Output 260010 Road Rehabilitation			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of KMs rehabilitated	Number	25	7.21
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
Budget Output 260010 Road Rehabilitation			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of KMs rehabilitated	Number	33	3.78
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
Budget Output 260010 Road Rehabilitation			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of KMs rehabilitated	Number	17	1.46

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## Performance highlights for the Quarter

Performance highlights during Quarter 1 FY 2022/23

- Road Upgrading: 51.90 km equivalents were upgraded to paved bituminous standards during quarter one of FY 2022/23.
- Road Rehabilitation: 16.77 Km equivalents were rehabilitated during quarter one of FY 2022/23.
- Bridges and Structures: One (1) bridge (Kibimba Bridge) was substantially completed during quarter one of FY 2022/23.
- Land Acquisition: No hectares of land were acquired for the right of way during quarter one of FY 2022/23.
- The following road upgrading works contracts were awarded and contractors were mobilising during the Quarter;
  - o Selected Access Roads in Rushere Town (3km) and Kyamate Access Roads (2.6km) was signed on 19th September 2022
  - o Package 4: Lusalira-Nkongge-Lumegere-Ssembabule Road Upgrading Project (97km) was signed on 12th September 2022.
  - o Upgrading of Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) was signed on 8th June 2022
- Civil works commenced on the following road during quarter one of FY 2022/23.
  - o Upgrading of Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km)
  - o Emergency Reconstruction of Saka Swamp Crossing
  - o Rehabilitation of Olwiyo – Pakwach Road (62 km), and
  - o Construction of two Lake Bunyonyi Ferries

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

## Matters to note in budget execution

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Quarter one Budget Performance Highlights FY 2022/23.

1. Recurrent: Wage

Only 2% (UGX 0.33Bn) of the released recurrent wage bill (UGX 17.78Bn) was unspent by close of the first quarter (Q1) of FY 2022/23. UNRA did not absorb 100% of the releases because of continued staff exists. UNRA is also in process of recruiting additional staff.

2. Recurrent: Non-Wage.

10% (UGX 0.169Bn) of the released recurrent non-wage budget (UGX 1.645Bn) was unspent by close of the first quarter (Q1) of FY 2022/23.

3. Arrears-Recurrent non-wage

85% (UGX 6.79Bn) of the released arrears under the recurrent non-wage budget (UGX 7.94Bn) was unspent by close of the first quarter (Q1) of FY 2022/23. There was need to set up the audited arrears in IFMS before is payments were effected. Therefore, the time-lag spent between the process of auditing the arrears of FY 2021/22 and setup of the same in the system after conclusion caused the delays in absorption of the funds.

4. Development Budget

4.1 Performance of Development-GoU Financed Budget

3% (UGX 0.074Bn) of the released GoU Development budget (2.20Bn) was unspent by the close of the first quarter (Q1) of FY 2022/23. Note that the released budget represents 0.1% of the appropriated Budget released.

The unspent funds relate to salaries for project staff under Kitale-Gerenge in-house project. The project activities were demobilized in the first quarter because there was no funding provided in the quarter.

4.2 Performance of Development-Externally Financed Budget

100% of the released Development External budget amounting to UGX 225.53Bn was spent by end of the first quarter. The cash limit amounting to UGX 225.53Bn represents 22% of the approved annual External Financing budget released.

Debt status

Because of the inadequate releases for the first quarter of the FY, UNRA closed the quarter with a total debt amounting to UGX 705.95Bn under the development GoU funding and UGX 8.87Bn under the recurrent non-wage



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,670.214	1,670.214	29.566	22.219	1.8 %	1.3 %	75.2 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,670.214	1,670.214	29.566	22.219	1.8 %	1.3 %	75.2 %
000001 Audit and Risk Management	0.025	0.025	0.010	0.010	40.0 %	40.0 %	100.0 %
000003 Facilities and Equipment Management	32.552	31.989	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	15.369	15.369	8.722	1.823	56.7 %	11.9 %	20.9 %
000005 Human Resource Management	84.357	84.357	18.359	18.037	21.8 %	21.4 %	98.2 %
000007 Procurement and Disposal Services	0.120	0.120	0.050	0.045	41.7 %	37.5 %	90.0 %
000012 Legal and Advisory Services	0.522	0.522	0.121	0.118	23.2 %	22.6 %	97.5 %
000014 Administrative and Support Services	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
260001 Bridge construction	68.773	67.923	0.086	0.086	0.1 %	0.1 %	100.0 %
260003 Feasibility and Detailed engineering studies	41.753	41.753	0.100	0.056	0.2 %	0.1 %	56.0 %
260005 Landing sites and ferry construction	26.684	25.079	0.000	0.000	0.0 %	0.0 %	0.0 %
260007 Road construction and upgrade	573.243	647.587	0.150	0.078	0.0 %	0.0 %	52.0 %
260009 Road Maintenance	10.972	10.972	0.000	0.000	0.0 %	0.0 %	0.0 %
260010 Road Rehabilitation	299.932	279.225	0.264	0.263	0.1 %	0.1 %	99.6 %
260012 Transport Infrastructure Corridor	515.886	465.266	1.704	1.703	0.3 %	0.3 %	99.9 %
Total for the Vote	1,670.214	1,670.214	29.566	22.219	1.8 %	1.3 %	75.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	79.919	79.919	19.980	19.588	25.0 %	24.5 %	98.0 %
211104 Employee Gratuity	2.431	2.431	0.413	0.413	17.0 %	17.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.363	0.363	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.331	0.331	0.121	0.118	36.5 %	35.6 %	97.5 %
212101 Social Security Contributions	11.450	11.450	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	2.460	2.460	0.169	0.165	6.9 %	6.7 %	97.6 %
221001 Advertising and Public Relations	0.100	0.100	0.050	0.045	50.0 %	45.0 %	90.0 %
221002 Workshops, Meetings and Seminars	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
221006 Commissions and related charges	1.074	0.974	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.109	0.109	0.027	0.000	24.8 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.136	0.136	0.090	0.090	66.1 %	66.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.336	0.336	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.747	0.747	0.030	0.030	4.0 %	4.0 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.250	0.250	0.035	0.026	14.0 %	10.4 %	74.3 %
223002 Property Rates	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	4.786	4.786	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.595	0.595	0.237	0.237	39.8 %	39.8 %	100.0 %
223005 Electricity	0.590	0.590	0.148	0.076	25.1 %	12.9 %	51.4 %
223006 Water	0.057	0.057	0.014	0.010	24.6 %	17.5 %	71.4 %
224010 Protective Gear	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	3.632	3.269	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	51.292	51.292	0.100	0.056	0.2 %	0.1 %	56.0 %
225204 Monitoring and Supervision of capital work	27.609	31.009	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	5.862	5.862	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.061	0.061	0.020	0.020	33.0 %	33.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.750	1.750	0.150	0.150	8.6 %	8.6 %	100.0 %
228002 Maintenance-Transport Equipment	1.796	1.796	0.030	0.030	1.7 %	1.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.105	0.105	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	0.632	0.632	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	3.932	3.632	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	2.000	1.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	892.815	943.993	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	3.200	3.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	28.872	27.082	0.000	0.000	0.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	16.052	14.446	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	13.542	13.542	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	502.198	451.978	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	7.940	7.940	7.940	1.153	100.0 %	14.5 %	14.5 %
<b>Total for the Vote</b>	<b>1,670.214</b>	<b>1,670.214</b>	<b>29.566</b>	<b>22.217</b>	<b>1.8 %</b>	<b>1.3 %</b>	<b>75.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,670.214	1,670.214	29.565	22.217	1.77 %	1.33 %	75.15 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,670.214	1,670.214	29.565	22.217	1.77 %	1.33 %	75.1 %
<i>Departments</i>							
001 Roads and Bridges Development	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Corporate Services	15.369	15.369	8.722	1.823	56.7 %	11.9 %	20.9 %
004 Network Planning and Engineering	41.753	41.753	0.100	0.056	0.2 %	0.1 %	56.0 %
006 Internal Audit	0.025	0.025	0.010	0.010	40.0 %	40.0 %	100.0 %
007 Legal Services	0.522	0.522	0.121	0.118	23.2 %	22.6 %	97.5 %
008 Procurement	0.120	0.120	0.050	0.045	41.7 %	37.5 %	90.0 %
009 Office of Executive Director	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
010 Human Resources	84.357	84.357	18.359	18.037	21.8 %	21.4 %	98.2 %
<i>Development Projects</i>							
0265 Atiak-Moyo-Afoji	18.718	17.379	0.000	0.000	0.0 %	0.0 %	0.0 %
0267 IMPROVEMENT FERRY SERVICES.	26.684	25.079	0.000	0.000	0.0 %	0.0 %	0.0 %
0952 Upgrading of Masaka - Bukakata Road	2.370	4.790	0.000	0.000	0.0 %	0.0 %	0.0 %
1040 Kapchorwa - Suam Road	13.786	13.786	0.000	0.000	0.0 %	0.0 %	0.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.979	0.979	0.000	0.000	0.0 %	0.0 %	0.0 %
1176 Hoima- Wanseko Road	104.011	143.167	0.000	0.000	0.0 %	0.0 %	0.0 %
1274 Musita-Lumino-Busia/Majanji Road	38.037	34.425	0.000	0.000	0.0 %	0.0 %	0.0 %
1275 Olwiyo-Gulu-Kitgum Road	19.761	17.788	0.000	0.000	0.0 %	0.0 %	0.0 %
1276 Mubende-Kakumiro-Kagadi Road	23.015	20.715	0.000	0.000	0.0 %	0.0 %	0.0 %
1277 Kampala Nothern Bypass Phase 2	28.813	28.813	0.000	0.000	0.0 %	0.0 %	0.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60.657	61.557	0.000	0.000	0.0 %	0.0 %	0.0 %
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	80.406	120.986	0.000	0.000	0.0 %	0.0 %	0.0 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.032	40.542	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,670.214	1,670.214	29.565	22.217	1.77 %	1.33 %	75.15 %
1310 Albertine Region Sustainable Development Project	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.954	7.954	0.000	0.000	0.0 %	0.0 %	0.0 %
1313 North Eastern Road-Corridor Asset Management Project	2.375	2.375	0.000	0.000	0.0 %	0.0 %	0.0 %
1319 Kampala Flyover	9.774	8.924	0.086	0.086	0.9 %	0.9 %	100.0 %
1320 Construction of 66 Selected Bridges	58.999	58.999	0.000	0.000	0.0 %	0.0 %	0.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.260	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	0.362	0.362	0.000	0.000	0.0 %	0.0 %	0.0 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65.080	65.080	0.000	0.000	0.0 %	0.0 %	0.0 %
1404 Kibuye -Busega- Mpigi	0.646	0.646	0.000	0.000	0.0 %	0.0 %	0.0 %
1490 Luwero - Butalangu Road	0.049	0.049	0.000	0.000	0.0 %	0.0 %	0.0 %
1536 Upgrading Kitala - Gerenge Road	27.900	26.110	0.150	0.078	0.5 %	0.3 %	52.0 %
1544 Kisoro-Lake Bunyonyi Road	0.162	0.162	0.000	0.000	0.0 %	0.0 %	0.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1.550	1.550	0.000	0.000	0.0 %	0.0 %	0.0 %
1547 Kebisoni-Kisizi-Muhanga Road	32.054	28.848	0.000	0.000	0.0 %	0.0 %	0.0 %
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17.743	15.970	0.000	0.000	0.0 %	0.0 %	0.0 %
1553 Ishaka-Rugazi-Katunguru Road	35.942	32.348	0.000	0.000	0.0 %	0.0 %	0.0 %
1554 Nakalama-Tirinyi-Mbale Road	8.449	8.449	0.000	0.000	0.0 %	0.0 %	0.0 %
1555 Fortportal -Hima Road	35.747	32.174	0.000	0.000	0.0 %	0.0 %	0.0 %
1616 Retooling of Uganda National Roads Authority	43.525	42.961	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	1.040	1.040	0.000	0.000	0.0 %	0.0 %	0.0 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39.050	35.150	0.000	0.000	0.0 %	0.0 %	0.0 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30.297	27.531	0.264	0.263	0.9 %	0.9 %	99.6 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68.729	69.629	0.000	0.000	0.0 %	0.0 %	0.0 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61.600	55.600	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,670.214	1,670.214	29.565	22.217	1.77 %	1.33 %	75.15 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
1771 Land Acquisition Project II	515.886	465.266	1.704	1.703	0.3 %	0.3 %	99.9 %
Total for the Vote	1,670.214	1,670.214	29.565	22.217	1.8 %	1.3 %	75.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,025.710	1,025.710	160.434	178.600	15.6	17.4	111.3
Sub SubProgramme:01 National Roads Maintenance and Construction	1,025.710	1,025.710	160.434	178.600	15.6	17.4	111.3
<i>Development Projects.</i>							
0265 Atiak-Moyo-Afoji	48.852	48.852	17.813	9.975	36.5	20.4	56.0
0952 Upgrading of Masaka - Bukakata Road	2.019	2.019	0.000	0.000	0.0	0.0	0.0
1040 Kapchorwa - Suam Road	50.198	50.198	15.802	11.222	31.5	22.4	71.0
1041 Kyenjojo- Hoima-Masindi -Kigumba road	17.502	17.502	6.700	6.700	38.3	38.3	100.0
1176 Hoima- Wanseko Road	87.799	87.799	39.315	39.315	44.8	44.8	100.0
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	14.617	14.617	13.050	13.050	89.3	89.3	100.0
1310 Albertine Region Sustainable Development Project	24.522	24.522	4.056	3.380	16.5	13.8	83.3
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	47.938	47.938	15.142	28.574	31.6	59.6	188.7
1313 North Eastern Road-Corridor Asset Management Project	82.318	82.318	0.000	0.000	0.0	0.0	0.0
1319 Kampala Flyover	129.671	129.671	0.000	0.000	0.0	0.0	0.0
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	60.584	60.584	13.727	13.358	22.7	22.0	97.3
1402 Rwenkunya -Apac- Lira -Acholibur Road	147.500	147.500	20.900	20.900	14.2	14.2	100.0
1404 Kibuye -Busega- Mpigi	129.247	129.247	13.790	31.985	10.7	24.7	231.9
1490 Luwero - Butalangu Road	19.906	19.906	0.140	0.140	0.7	0.7	100.0
1544 Kisoro-Lake Bunyonyi Road	42.986	42.986	0.000	0.000	0.0	0.0	0.0
1657 Moyo-Yumbe-Koboko road	116.360	116.360	0.000	0.000	0.0	0.0	0.0
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	3.688	3.688	0.000	0.000	0.0	0.0	0.0
Total for the Vote	1,025.710	1,025.710	160.434	178.600	15.6	17.4	111.3

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## Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		
<b>SubProgramme:02 Land Use and Transport Planning</b>		
<b>Sub SubProgramme:01 National Roads Maintenance and Construction</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1771 Land Acquisition Project II</b>		
<b>Budget Output:260012 Transport Infrastructure Corridor</b>		
<b>PIAP Output: 09040101 Infrastructure/utility corridor acquired</b>		
1)708 Hectares of land for the infrastructure corridor acquired during the Quarter. 2)37.5 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Road (23 Km).	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km). 4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
5)125 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)30.25 Hectares of land for the infrastructure corridor acquired on Package 4 Luslira Nkonge Ssembabule.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
7)34.75 Hectares of land for the infrastructure corridor acquired on Package 6 Karugutu Ntoroko. 8)78.75 Hectares of land for the infrastructure corridor acquired on Rwenkunya Apac Lira Acholibur (252.5 Km).	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
9)18.75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma. 10)9.25 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
11)3.5 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala-Kazi. 12)9 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1771 Land Acquisition Project II</b>		
<b>PIAP Output: 09040101 Infrastructure/utility corridor acquired</b>		
13)11.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. 14)32.75 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
15)7.25 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. 16)22.5 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko/Nteko.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
17)4.5 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)36.25 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
19)11.25 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)7.25 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
21)7.25 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)4.25 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
23)3.75 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)7.25 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
25)7.25 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)16 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya Kasanje Buwaya.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
27)10.25 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)3.75 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1771 Land Acquisition Project II</b>		
<b>PIAP Output: 09040101 Infrastructure/utility corridor acquired</b>		
29)6.75 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka-Butalango 30)10 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
31)2.75 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)8 Hectares of land for the infrastructure corridor acquired on Katine Ocheri. 33)10 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
34)3.25 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)2 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
36)9.75 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)15.75 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
38)6.5 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)10.25 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
40)2 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)8.75 Hectares of land for the infrastructure corridor acquired on Kampala Jinja Expressway.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity
43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log	Payment of salaries was made to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log	NA

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
44)NSSF and RBS for staff paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs	44) No NSSF and RBS for staff was paid during Q1 because there were no funds/ budget released to undertake this activity 45) No Titling and gazetting of land was undertaken during Q1 because there were no funds/ budget released to undertake this activity 46) No Maintenance of survey equipment was undertaken during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
48)Construction of resettlement housing for vulnerable PAP along KJE 49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	48)No resettlement housing for vulnerable PAP along KJE was undertaken during Q1 because there were no funds/ budget released to undertake this activity 49)No Training of GMCs and data collectors was undertaken during Q1 because there were no funds/ budget released to undertake this activity 50)No engagements with GMCs and local chairpersons were undertaken during Q1 because there were no funds/ budget released to undertake this activity	Inadequate release of funds/ budget to undertake activities during Q1
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,702,923.073	
	Total For Budget Output	1,702,923.073
	GoU Development	1,702,923.073
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,702,923.073
	GoU Development	1,702,923.073
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Transport Infrastructure and Services Development		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:01 National Roads Maintenance and Construction</b>		
<i>Departments</i>		
<b>Department:003 Corporate Services</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
1) Payment of phone bills 2) Payment for teleworking data.	1) No Payments of phone bills were made 2) No Payments for teleworking data were made.	There were no funds/ budget released to undertake these activities during Q1
NA	NA	NA
9) Payment for backup tapes 10) Annual License Renewal for Wireless Access Points. 11) Licensing and Support Subscriptions for IT User Support solution,	9) No Payments for backup tapes were made 10) No Annual License Renewal fees for Wireless Access Points were made. 11) No payments were made for Licensing and Support Subscriptions for IT User Support solution,	There were no funds/ budget released to undertake these activities during Q1
13) Payment for printing services. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes	13) No Payments were made for printing services. 15) No Payments were made for welfare items 16) No Payments were made for fuel. 17) No Payments were made for Service and repair of vehicles. 18) No Payments were made for Provision of Domestic and international courier. 19) No Payments were made for Supply of storage boxes	There were no funds/ budget released to undertake most activities during Q1
20) Service and repair of kodac scanners 22) Cleaning of office and garbage collection. 24) Payment for utility services.	20) No Payments were made for Service and repair of kodac scanners 22) No Payments were made for Cleaning of office and garbage collection. 24) No Payments were made for utility services.	There were no funds/ budget released to undertake most activities during Q1
25) Allowances for security	25) Payments were made for Allowances for security	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221011 Printing, Stationery, Photocopying and Binding	89,999.999	
222001 Information and Communication Technology Services.	29,999.995	
222002 Postage and Courier	9,999.999	
223001 Property Management Expenses	25,866.989	
223004 Guard and Security services	237,000.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223005 Electricity		76,190.696
223006 Water		10,464.837
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		150,000.000
228002 Maintenance-Transport Equipment		29,999.998
352899 Other Domestic Arrears Budgeting		1,153,112.560
	Total For Budget Output	1,822,635.073
	Wage Recurrent	0.000
	Non Wage Recurrent	669,522.513
	Arrears	1,153,112.560
	AIA	0.000
	Total For Department	1,822,635.073
	Wage Recurrent	0.000
	Non Wage Recurrent	669,522.513
	Arrears	1,153,112.560
	AIA	0.000
Department:004 Network Planning and Engineering		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation	Facilitation was made for soils and materials investigations for Mubende-Kyenjojo and Fortportal-Lamia roads, and soils and materials investigations for Fort portal-Bundibugyo road.	Inadequate release of funds/ budget to undertake activities during Q1
4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation.	NA	Inadequate release of funds/ budget to undertake activities during Q1
7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	NA	Inadequate release of funds/ budget to undertake activities during Q1

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	NA	Inadequate release of funds/ budget to undertake activities during Q1
10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km)	NA	Inadequate release of funds/ budget to undertake activities during Q1
11) Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	NA	Inadequate release of funds/ budget to undertake activities during Q1
13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (1015) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)	NA	Inadequate release of funds/ budget to undertake activities during Q1
15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	NA	Inadequate release of funds/ budget to undertake activities during Q1
17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	NA	Inadequate release of funds/ budget to undertake activities during Q1
18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center	NA	Inadequate release of funds/ budget to undertake activities during Q1

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020301 Bankable projects Developed</b>		
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	NA	Inadequate release of funds/ budget to undertake activities during Q1
23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi	NA	Inadequate release of funds/ budget to undertake activities during Q1
25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km)	NA	Inadequate release of funds/ budget to undertake activities during Q1
26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusenzi-Katooke (83.8km)	26)Facilitation was made for soils and materials investigations for topographic survey-Design of Madudu-Kiyuya road, and soils and materials investigations for Bukomero-Dwaniro road.	Inadequate release of funds/ budget to undertake activities during Q1
28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	NA	Inadequate release of funds/ budget to undertake activities during Q1
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees	30) No Payments were made for Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) No Payments were made for NEMA fees	Inadequate release of funds/ budget to undertake activities during Q1
31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken	NA	Inadequate release of funds/ budget to undertake activities during Q1
33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.	33) No Payments were made for NEMA Fees	Inadequate release of funds/ budget to undertake activities during Q1

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

NA	1. No Payments were made for Annual software maintenance fees -EMME, software licences for AutoCAD civil 3D, and ArcGIS licence fees. 2.No Payments were made for subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.	There were no funds/ budget released to undertake most activities during Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	55,782.194
Total For Budget Output	55,782.194
Wage Recurrent	0.000
Non Wage Recurrent	55,782.194
Arrears	0.000
AIA	0.000
Total For Department	55,782.194
Wage Recurrent	0.000
Non Wage Recurrent	55,782.194
Arrears	0.000
AIA	0.000

Department:006 Internal Audit

Budget Output:000001 Audit and Risk Management

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

1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken	1)No Financial and technical Audits were facilitated 2) IPCs and Land Acquisition batches were reviewed before payment 3) One Quarterly Financial Audit undertaken 4) No Quarterly System's Audit was undertaken	Inadequate release of funds/ budget to undertake activities during Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	9,665.000
Total For Budget Output	9,665.000
Wage Recurrent	0.000



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,665.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,665.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,665.000
	Arrears	0.000
	AIA	0.000

Department:007 Legal Services

Budget Output:000012 Legal and Advisory Services

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

1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Payments were made for Sitting allowances for six (6) board members 2) Payments were made for Board Retainer fees for five (5) board members 3) No Payments were made for Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	Inadequate release of funds/ budget to undertake activities during Q1
4) Advocate diaries paid 5) Bailiff services paid	4) No Payments were made for Advocate diaries 5) No Payments were made for Bailiff services	Inadequate release of funds/ budget to undertake activities during Q1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		117,570.000
	Total For Budget Output	117,570.000
	Wage Recurrent	0.000
	Non Wage Recurrent	117,570.000
	Arrears	0.000
	AIA	0.000
	Total For Department	117,570.000
	Wage Recurrent	0.000
	Non Wage Recurrent	117,570.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:008 Procurement

Budget Output:000007 Procurement and Disposal Services

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

2) Bid notices advertised	2) Procurement Bid notices were advertised during Q1	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	44,731.000
Total For Budget Output	44,731.000
Wage Recurrent	0.000
Non Wage Recurrent	44,731.000
Arrears	0.000
AIA	0.000
Total For Department	44,731.000
Wage Recurrent	0.000
Non Wage Recurrent	44,731.000
Arrears	0.000
AIA	0.000

Department:010 Human Resources

Budget Output:000005 Human Resource Management

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

1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	1) UNRA staff salaries were paid during Q1 2) No Payments were made for Medical expenses for staff paid 3) No Payments were made for Workman's compensation paid 4) No Payments were made for Social Security contributions paid 5) Payments were made for Gratuity expense for Contract staff paid	Inadequate release of funds/ budget to undertake activities during Q1
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken	6) No Payments were made for Incapacity, death benefits and funeral expenses for staff paid 7) No Payments were made for Annual subscription fees for professional membership 8) 13 staff were recruited during Q1 while no staff were trained. Five (5) engineers were, however, registered with the Engineers' Registration Board during Q1 and 104 Interns were also enrolled in the different Directorates at UNRA to support career development.	Inadequate release of funds/ budget to undertake activities during Q1
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	17,458,701.913	
211104 Employee Gratuity	413,467.928	
212102 Medical expenses (Employees)	164,690.998	
	Total For Budget Output	18,036,860.839
	Wage Recurrent	17,458,701.913
	Non Wage Recurrent	578,158.926
	Arrears	0.000
	AIA	0.000
	Total For Department	18,036,860.839
	Wage Recurrent	17,458,701.913
	Non Wage Recurrent	578,158.926
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo-Afoji		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 5km equivalents maintained on Nyimur-Bibia road(41km)	1) No monitoring and supervision reports were prepared during Q1 2) Atiak - Laropi (66km): 9.46% physical progress was attained during quarter one of FY 2022/23, representing 6.24 km-equivalents. Overall, 9.46% physical progress representing, 6.24 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 39.44% physical progress has been attained since the project commenced, representing 26.03 km-equivalents. 3) 4.3km equivalents were maintained on Nyimur-Bibia road(41km). Demining of the road route was completed and bush clearing is ongoing. By constructing these roads, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services; reduce the cost of transport infrastructure; improve the safety of transport services; reduce the average travel time; and to optimize transport and infrastructure services on national roads for all persons including women, men, children, the youth, & Persons With Disabilities (PWDs).	Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,632,089.896
312131 Roads and Bridges - Acquisition		8,342,914.469
	Total For Budget Output	9,975,004.365
	GoU Development	0.000
	External Financing	9,975,004.365
	Arrears	0.000
	AIA	0.000
	Total For Project	9,975,004.365
	GoU Development	0.000
	External Financing	9,975,004.365

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Project:0267 IMPROVEMENT FERRY SERVICES.

Budget Output:260005 Landing sites and ferry construction

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

NA	1)Bugala-Bubembe-Bunyama Islands Ferry Project: 17% of works have been completed during quarter one of FY 2022/23. Overall, 90% of ferry construction works have been completed. Phase 1, ferry assembly at Nkusi on Bugala Island commenced on 22 March 2022 and was completed on 3 April 22 March 2022 (assembly of the Ferry hull and installation of two engines). Ferry is currently operational to support the mobilization of equipment and materials for the construction of Ferry Landing site on Bunyama Island. Overall, 66% of landing site works have been completed. Nkusi and Kikuyege Ferry landing jetties on Bugala and Bubembe Islands were completed. Land for development of a landing jetty on Bunyama Island was secured. Construction of site at Bunyama is on hold awaiting release of funds for staff and fuel. This is a Force Account project that involves fencing, construction of landing sites & facilities for the former Mbulamuti Ferry.	Inadequate release of funds/ budget to undertake activities during Q1
NA	2)Market Assessment is ongoing before the initiation of procurement	Inadequate release of funds/ budget to undertake activities during Q1
NA	3)Market Assessment is ongoing before the initiation of procurement	Inadequate release of funds/ budget to undertake activities during Q1
4)1% works completed for the Rehabilitation of Kyoga 1 Ferry.	4)Market Assessment is ongoing before the initiation of procurement	Inadequate release of funds/ budget to undertake activities during Q1
5)1% works completed for the Rehabilitation of Laropi Ferry.	5)Market Assessment is ongoing before the initiation of procurement	Inadequate release of funds/ budget to undertake activities during Q1

**VOTE: 113 Uganda National Roads Authority (UNRA)****Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:0267 IMPROVEMENT FERRY SERVICES.</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
6)1% works completed for the Rehabilitation of Obongi Ferry.	6)Market Assessment is ongoing before the initiation of procurement	Inadequate release of funds/ budget to undertake activities during Q1
8) 1% works completed for the construction of Masindi Port Ferry and equipment	8)Market Assessment is ongoing before the initiation of procurement	Inadequate release of funds/ budget to undertake activities during Q1
NA	10)Lake Bunyonyi Ferries: Contract for Ferry construction was signed on 10th June 2022 and commenced on 8 July 2022. Design review for General arrangement drawing is ongoing. Technical Assistance ToRs were prepared and market assessment ongoing. Two proposals so far received. Procurement of contractor for landing sites is ongoing and under evaluation.	NA
16)3(No) of Monitoring and Supervision reports produced	<p>13)Buyende-Kasilo-Kaberaimaido (BKK) ferry: Overall, 36% of works have been completed. The design has substantially been approved. Construction of the ferries is ongoing while Dredging equipment was delivered and training conducted.</p> <p>9% of permanent landing site works have been completed during quarter one. Overall, 45% of landing site works have been completed. Final detailed engineering design for BKK landing sites was approved while Design review of the Namasale slipway is still ongoing.</p> <p>14)Sigulu Ferry: 11% of permanent landing site works have been completed during quarter one. Overall, 81% of permanent landing site works have been completed. Contract delivery time was extended up to 22 December 2022.</p> <p>15)Amuru-Rhino Camp Project: Overall, 59% of ferry construction works have been completed. 8% of permanent landing site works have been completed during quarter one. Overall, 72% of landing site works have been completed.</p> <p>16)No monitoring and supervision reports were prepared during Q1</p>	Inadequate release of funds/ budget to undertake activities during Q1

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
17) Procurement of Fuel to support the construction of Temporary Landing sites 18) Payment of Arrears for construction of Permanement (BKK & Sigulu) and Temporary (Amuru/ Rhina camp) Landing sites	17) Procurement of Fuel to support the construction of Temporary Landing sites is ongoing 18) No Payment was made for Arrears for construction of Permanent (BKK & Sigulu) and Temporary (Amuru/ Rhina camp) Landing sites.  UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island	Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:0952 Upgrading of Masaka - Bukakata Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0952 Upgrading of Masaka - Bukakata Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Completion of DLP 2) Payment of Arrears to supervision consultant 3) 3 Monitoring and Supervision reports	1) Project was substantially completed on 30th August 2021 and is under Defects Liability Period. 2) No Payment of Arrears to supervision consultant were made 3) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average trave time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road construction and upgrade		



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1040 Kapchorwa - Suam Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 6Km equivalents constructed on Kapchorwa-Suam road. 2) 3 Monitoring and Supervision reports 3) Payment of WHT for project consultant	1) Cumulatively, 59.70% physical progress has been attained since the project commenced, representing 43.58 km-equivalents. The progress has been revised down from 69.58% in June 2022 to 59.70% in September 2022 in line with the revised (increased) scope of works. 2)No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT for project consultant was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average trave time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	544,431.876	
312131 Roads and Bridges - Acquisition	10,677,847.788	
Total For Budget Output	11,222,279.664	
GoU Development	0.000	
External Financing	11,222,279.664	
Arrears	0.000	
AIA	0.000	
Total For Project	11,222,279.664	
GoU Development	0.000	
External Financing	11,222,279.664	
Arrears	0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

Budget Output:260007 Road construction and upgrade

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

1) 3(No.) Monitoring and Supervision reports produced. 2) DLP is ongoing.	1) No monitoring and supervision reports were prepared during Q1 2) Overall, 3.18 km-equivalents were attained, for both Bulima-Kabwoya (66 km) and Kigumba-Bulima (69 km) and their town roads during quarter one of FY 2022/23. Bulima-Kabwoya (66 km): Project attained substantial completion and DLP is ongoing. Bulima-Kabwoya Town Rds (3.1km) and weighbridge: 30% physical progress was attained during quarter one of FY 2022/23, representing 0.93 km-equivalents. Cumulatively, 75% physical progress has been attained since the project commenced, representing 2.33 km-equivalents.  Kigumba-Bulima (69 km): The Project was substantially completed on 27th October 2021 and is under DLP Masindi and Kigumba Town Rds: 15% physical progress was attained during quarter one of FY 2022/23, representing 2.25 km-equivalents. Cumulatively, 85.0% physical progress has been attained since the project commenced, representing 12.75 km-equivalents.	Inadequate release of funds/ budget to undertake activities during Q1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		400,000.000
312131 Roads and Bridges - Acquisition		6,300,000.000
	Total For Budget Output	6,700,000.000
	GoU Development	0.000
	External Financing	6,700,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,700,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	6,700,000.000
	Arrears	0.000
	AIA	0.000
Project:1176 Hoima- Wanseko Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) DLP for Package 1: Masindi park junction and tangi junction-para-bulisa roads (159Km) 2) DLP for Package 2: Hoima Butiaba Wanseko (111km)	Overall, 13.73 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter one of FY 2022/23. 1)Package 1- Masindi park junction and tangi junction-para-bulisa roads (159Km): 2.98% physical progress was attained during quarter one of FY 2022/23, representing 4.74 km-equivalents. Cumulatively, 97.62% physical progress has been attained since the project commenced, representing 155.22 km-equivalents. 2) Package 2- Hoima Butiaba Wanseko (111km): The project was substantially completed on 25th May 2022 and is under DLP.	Inadequate release of funds/ budget to undertake activities during Q1
3) 3km equivalents constructed on Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) 4) Mobilization by the contractor for Package 4: Lusalira-Nkongge-Ntusi (55km)	3) Package 3 - Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km): 3.0% physical progress was attained during quarter one of FY 2022/23, representing 2.79 km-equivalents. Cumulatively, 94.40% physical progress has been attained since the project commenced, representing 87.79 km-equivalents. The revised date of completion is 3 October 2022. 4) Package 4 - Lusalira-Nkongge-Ntusi (55km): Civil works contract was signed on 12th September 2022.	Inadequate release of funds/ budget to undertake activities during Q1 Package 4: Procurement of civil works contractor was still going on

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
5) 8.25km equivalents constructed on Package 5:Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km) 6)3(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	5) Package 5 - Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km): 6.39% physical progress was attained during quarter one of FY 2022/23, representing 6.20 km-equivalents. Cumulatively, 71.77% physical progress has been attained since the project commenced, representing 69.62 km-equivalents. The designs for Hohwa-Butole have completed to 99% and approved. Designs are respectively 97% and 98% for Masindi-Biiso and Kabaale-Kiziranfumbi roads. 6)No monitoring and supervision reports were prepared during Q1 7) No Payment of Withholding Tax for Kagga and Partners was made	Inadequate release of funds/ budget to undertake activities during Q1  Delayed land acquisition by Employer along Kabale-Kiziranfumbi and Masindi-Biiso roads. Total of 8km is outstanding
8) Award for contract of civil works for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads.	8) Procurement for civil works contractors for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads is still ongoing.  By constructing these roads, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		39,315,499.815
	Total For Budget Output	39,315,499.815
	GoU Development	0.000
	External Financing	39,315,499.815

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
	Arrears	0.000
	AIA	0.000
	Total For Project	39,315,499.815
	GoU Development	0.000
	External Financing	39,315,499.815
	Arrears	0.000
	AIA	0.000
Project:1274 Musita-Lumino-Busia/Majanji Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Award of contract for civil works for Tororo - Busia road project and Payment of Advance to the contractor of Tororo-Busia road	1) Civil works contract was signed on 31 March 2022 and works commenced on 01st June 2022. The completion date is 31st May 2024. 13.07% physical progress was attained during quarter one of FY 2022/23, representing 5.75 km-equivalents. Cumulatively, 13.07% physical progress has been attained since the project commenced, representing 5.75 km-equivalents. Payment of Advance to the contractor of Tororo-Busia road was made during Q4 of FY 2021/22.  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, & children	Inadequate release of funds/ budget to undertake activities during Q1
2) 5Km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2) Procurement of civil works contractor for Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km) is still ongoing and at Negotiation Stage	Procurement for civil works contractor was still ongoing during the quarter
DLP is ongoing for Nagongera-Busolwe-Busaba road (6km) low volume sealed road (LVSR)	DLP is ongoing for Nagongera-Busolwe-Busaba road (6km) low volume sealed road (LVSR)	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1274 Musita-Lumino-Busia/Majanji Road			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project 5) 3(No.) of Monitoring and supervision reports.	4) No Payments were made for accrued arrears for the supervision consultant on Musita Lumino road project 5) No monitoring and supervision reports were prepared during Q1.	Inadequate release of funds/ budget to undertake activities during Q1	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1275 Olwiyo-Gulu-Kitgum Road			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1275 Olwiyo-Gulu-Kitgum Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 2km equivalents constructed on Access road to ICD Gulu(2.5km). 2) 3(No) Monitoring and supervision reports 3) Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road	1) Gulu Logistic Hub Access Road (2.2Km): 17.0% physical progress was attained during quarter one of FY 2022/23, representing 0.37 km-equivalents. Cumulatively, 31.00% physical progress has been attained since Gulu Logistic Hub Access Road (2.2Km) commenced, representing 0.68 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1 3) No Payments for Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road were made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, & children.	Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1276 Mubende-Kakumiro-Kagadi Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) Payment of Final Account. 2) Payment of accrued arrears on the civil works contractor	1) No Payments were made for Final Account. 2) No Payments of accrued arrears on the civil works contractor were made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate release of funds/ budget to undertake activities during Q1	
3) 3(No) Monitoring and supervision reports	3) No monitoring and supervision reports were prepared during Q1	Inadequate release of funds/ budget to undertake activities during Q1	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1277 Kampala Nothern Bypass Phase 2			
Budget Output:260007 Road Construction and upgrade			



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Nothern Bypass Phase 2		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Supervision during DLP for phase 2	1) Supervision during DLP for phase 2 was undertaken  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	NA
2) 7 km equivalents rehabilitated on Kampala Northern bypass project Phase I 2) 3(No) Monitoring and supervision reports	2) No km equivalents were rehabilitated on Kampala Northern bypass project Phase I since the procurement of the civil works contractor was still ongoing 2) No Monitoring and supervision reports were prepared	There were no works done on rehabilitated of Kampala Northern bypass project Phase I because the contractor for civil works has not been procured.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports 3) Payment of arrears of final account for Mukono-Katosi road project	1) Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 6.27% physical progress was attained during quarter one of FY 2022/23, representing 1.32 km-equivalents. Cumulatively, 19.91% physical progress has been attained since the project commenced, representing 4.18 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1 3) No Payments were made for arrears of final account for Mukono-Katosi road project  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities	Inadequate release of funds/ budget to undertake activities during Q1
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Budget Output:260007 Road construction and upgrade

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

1) 1.25km equivalents constructed on Najjanankumbi-busabala road. 2) 2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir).	Overall, 1.19 km-equivalents were attained, for Najjanakumbi - Busabala and Entebbe Paediatric Hospital Access Road during quarter one of FY 2022/23.  1) Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 4.0% physical progress was attained during quarter one of FY 2022/23, representing 1.12 km-equivalents. Cumulatively, 16.0% physical progress has been attained since the project commenced, representing 4.48 km-equivalents. Preparation of road Designs is ongoing and stands at 98%. 2) Civil works contractor for Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir) was signed on 8 June 2022 and contractor is mobilising	Inadequate release of funds/ budget to undertake activities during Q1
4) 1.25Km equivalents constructed on Silver Springs- Jokas (7.1Km) 6) 3(No) Monitoring reports	4)Construction of Entebbe Paediatric Hospital Access Road (4.2Km): 1.75% physical progress was attained during quarter one of FY 2022/23, representing 0.07 km-equivalents. 6) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services	Inadequate release of funds/ budget to undertake activities during Q1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 2.5km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) DLP for Tirinyi-Pallisa_Kamonkholi road project 3) 3(No) Monitoring and supervision reports	1) Procurement of civil Works contractor for the Upgrading of Selected Town Roads in Pallisa (7.7km and Kumi (12.2km) is ongoing and under evaluation 2) Tirinyi-Pallisa_Kamonkholi road project was substantially completed and is under Defects Liability Period. 3) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate release of funds/ budget to undertake activities during Q1

VOTE: 113 Uganda National Roads Authority (UNRA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		50,000.000
312131 Roads and Bridges - Acquisition		13,000,000.000
	Total For Budget Output	13,050,000.000
	GoU Development	0.000
	External Financing	13,050,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,050,000.000
	GoU Development	0.000
	External Financing	13,050,000.000
	Arrears	0.000
	AIA	0.000
Project:1310 Albertine Region Sustainable Development Project		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1310 Albertine Region Sustainable Development Project		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya towns constructed 2) DLP for Kyenjojo-Kabwoya road project 3) 3 (no) Monitoring and Supervision reports	1) Additional 8km of town roads: 12% physical progress was attained during quarter one of FY 2022/23, representing 0.96 km-equivalents. Substantial completion was achieved on 15th June 2022 and town roads are under DLP. 2) Kyenjojo-Kabwoya road project was substantially completed on 14th September 2021 and the contractor is currently addressing issues on the snag list during DLP. 3) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, & the youth.	Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		41,998.016
312131 Roads and Bridges - Acquisition		3,338,029.575
	Total For Budget Output	3,380,027.591
	GoU Development	0.000
	External Financing	3,380,027.591
	Arrears	0.000
	AIA	0.000
	Total For Project	3,380,027.591
	GoU Development	0.000
	External Financing	3,380,027.591

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Budget Output:260007 Road construction and upgrade

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

1) 6.25km equivalents constructed Rukungiri-Kihihi-Kanungu project. 2) Payment of WHT to SMEC international 3) 3(No) Monitoring and supervision reports	1) Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 4.31% physical progress was attained during quarter one of FY 2022/23, representing 3.38 km-equivalents. Cumulatively, 72.66% physical progress has been attained since the project commenced, representing 57.04 km-equivalents. Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihihi – Ishasha – Kanungu Road Project is also ongoing. 2) No Payment of WHT to SMEC international was made 3) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accident	Inadequate release of funds/ budget to undertake activities during Q1
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		757,946.747
312131 Roads and Bridges - Acquisition		27,815,679.538
	Total For Budget Output	28,573,626.284
	GoU Development	0.000
	External Financing	28,573,626.284
	Arrears	0.000
	AIA	0.000
	Total For Project	28,573,626.284

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	28,573,626.284
	Arrears	0.000
	AIA	0.000

Project:1319 Kampala Flyover

Budget Output:260001 Bridge construction

PIAP Output: 09020101 Bridge constructed

1) 7.5% of works constructed on Kampala Flyover Lot 1. 2) Relocation of NWSC booster station for Lot 2. 3) Payment of accrued arrears on New Nile Bridge 4) 3(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to Supervision consultant	1) 6.85% physical progress was attained during quarter one of FY 2022/23. Cumulatively, 72.27% physical progress has been attained since the project commenced. Completion date was revised from 28 December 2021 to 31 December 2022 (367 days). 2) Relocation of NWSC booster station for Lot 2 was not done. 3) No Payment of accrued arrears on New Nile Bridge were made 4)No monitoring and supervision reports were prepared during Q1 5) No Payment of PAYE to staff under consultant was made 6) No Payment of WHT to Supervision consultant was made	Inadequate release of funds/ budget to undertake activities during Q1
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		85,750.000
	<b>Total For Budget Output</b>	<b>85,750.000</b>
	GoU Development	85,750.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Project</b>	<b>85,750.000</b>
	GoU Development	85,750.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
1) Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	1) Defects Liability Period was completed but no payment of final accounts was made for the following bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	Inadequate release of funds/ budget to undertake activities during Q1
d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs	Defects Liability Period was completed but no payment of final accounts was made for the following bridges d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 11.49% physical progress was attained during quarter one of FY 2022/23. Bridge and approach roads are substantially complete and open to traffic for Chololo Bridge and physical progress is at 99.95%. At Sironko Bridge, Bridge structure is complete and physical progress is at 99.78%. At Kibimba Bridge, Bridge and approach roads are complete and open to traffic with a physical progress of 96.43%. Revised project completion date was 06 September 2022. DLP is still ongoing g) Katunguru Bridge Repairs: Emergence repairs were substantially completed and are under DLP. Additional Works were substantially completed on 22 April 2022. DLP is still ongoing	Inadequate release of funds/ budget to undertake activities during Q1

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1320 Construction of 66 Selected Bridges</b>		
<b>PIAP Output: 09020101 Bridge constructed</b>		
h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG	h) Multi Cell Box Culvert at Ajeleik: 2% physical progress was attained during quarter one of FY 2022/23. Overall, Cumulative physical progress of works as at September 2022 was 94.1% against 100% planned. Project completion date was extended up to December 19, 2022. i) Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 2.91% physical progress was attained during quarter one of FY 2022/23. Bridge structures are complete and approach road works are ongoing for both Amou/Amua and Jure bridges. Project completion date was extended to 05 October 2022.	Inadequate release of funds/ budget to undertake activities during Q1  Multi Cell Box Culvert at Ajeleik: Contractor slowed works due to non-payment by UNRA
2) Construct 3.75% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road and Saka Swamp Crossing (Bridge) on Kaliro Pallisa	2) a) Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District: 5.4% physical progress was attained during quarter one of FY 2022/23. Alla Bridge is substantially complete and open to traffic, bridge structure complete at Gazi and approach road works are on-going while Box culvert works and swamp filling are on-going at Aca. Revised project completion date is 20 February 2023 after interim extension of time of one year.  b) Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 12.92% physical progress was attained during quarter one of FY 2022/23. Under the main bridge structure, 29(No.) piles and the Main bridge substructure are complete while 2(No.) girders out of 24(No.) have been cast. Under other works, all 4No. Box culverts at K1+500, K1+600, K1+900 and K1+975 are complete; Backfill to box culverts at K1+500 and K1+600 is complete.	Inadequate release of funds/ budget to undertake activities during Q1

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	c) Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: 17.47% physical progress was attained during quarter one of FY 2022/23. Physical progress as of September 2022 was 54.05% for Namastimeri and 40.15% for Nabukhaya. Foundation improvement works were on progress for Nambola (2-Cell Box Culvert).	Inadequate release of funds/ budget to undertake activities during Q1 Lack of the Right of Way for approach road works at Nametsimeri and bridge works at Sahana
d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	d) Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: 12.53% physical progress was attained during quarter one of FY 2022/23. Draft designs for Kajwenge and Rwembyo have been approved while detailed designs for other bridges are ongoing. Physical progress as of September 2022 was 43.09% for Kajwenge Bridge and 34.4% for Rwembyo Bridge.	Inadequate release of funds/ budget to undertake activities during Q1 Lack of the Right of Way for approach road works at Kajwenge
e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 9.82% physical progress was attained during quarter one of FY 2022/23. Final detailed design was approved and Fabrication of steel girders completed for Osu Bridge. Final detailed design was approved, Pier base is complete while pier walls are on-going for Kochi Bridge. Revised draft detailed design was approved for Odrua Bridge.	Inadequate release of funds/ budget to undertake activities during Q1 Delayed payment of Contractor's certificates leading to delays

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	<p>g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Contract was signed on 21st December 2021 and commenced on 5th July 2022 with a completion date of 5th July 2024. Design is ongoing.</p> <p>h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Contract was signed on 21st December 2021 and commenced. Design is ongoing and contractor submitted inception report which is undergoing review by UNRA.</p> <p>i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: Contract was signed on 21st December 2021 and commenced on 21st June on 2022 with a completion date of 21st June 2024. Design is on-going.</p>	Inadequate release of funds/ budget to undertake activities during Q1
j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Payment of advance for mobilization on Saaka Swamp Crossing in Pallisa	<p>j) The procurement of contractors for the Design and Build of Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road in Kaabong District is for Contract Signature.</p> <p>k) No Payment was made to the contractor for advance for mobilization on Saaka Swamp Crossing on Kaliro-Pallisa road.</p> <p>Civil works Contract was signed on 3rd May, 2022 and commenced on 13th July, 2022 with a completion date of 13th Jan, 2025. The Project is in the Design phase and the Contractor submitted a draft detailed design report which is under review by the Employer</p> <p>The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak-Abim-Paderi Road is ongoing and under evaluation</p> <p>Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: Contract was signed on 17th May 2022 and commenced on 1st July 2022 with a completion date of 1st July 2025. Contractor conducting site investigations such as detailed geotechnical and materials surveys.</p>	Inadequate release of funds/ budget to undertake activities during Q1

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 4km equivalents constructed on Muyembe-Nakapiripirit road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 4.52% physical progress was attained during quarter one of FY 2022/23, representing 5.29 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT to Supervision consultant was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate release of funds/ budget to undertake activities during Q1  Increased costs of fuel, lubricants and shipping charges in the current financial down turn arising from post Covid- 19 supply chain issues
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		12,526,832.257
312131 Roads and Bridges - Acquisition		831,185.818
	Total For Budget Output	13,358,018.075
	GoU Development	0.000
	External Financing	13,358,018.075
	Arrears	0.000
	AIA	0.000
	Total For Project	13,358,018.075
	GoU Development	0.000
	External Financing	13,358,018.075
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Project:1402 Rwenkunya -Apac- Lira -Acholibur Road

Budget Output:260007 Road construction and upgrade

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

1) 11.25km equivalents constructed on Rwenkunya - Apac - Lira - Acholibur road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 6.76 km-equivalents were attained on Rwenkunya - Apac - Lira – Puranga (191km) during quarter one of FY 2022/23. Lot 1: Rwenkunya-Apac (90.9km): 3.98% physical progress was attained during quarter one of FY 2022/23, representing 3.62 km-equivalents. Cumulatively, 7.84% physical progress has been attained since the project commenced, representing 7.13 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 3.14% physical progress was attained during quarter one of FY 2022/23, representing 3.14 km-equivalents. Cumulatively, 7.08% physical progress has been attained since the project commenced, representing 7.09 km-equivalents.  2) No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT to Supervision consultant was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure;	Inadequate release of funds/ budget to undertake activities during Q1  Lot 1: Rwenkunya-Apac (90.9km): Hillside Palm trees between Km26-28 have rendered this section encumbered. However, this section was approved for a realignment to the LHS in September 2022 and the contractor instructed accordingly. Lot 2: Apac-Lira-Puranga road (100.1km): Delayed handover of the second 30% section of land due to inadequate budget, Absentee PAPs, and prolonged verification process of legal documents
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		900,000.000
312131 Roads and Bridges - Acquisition		20,000,000.000
	<b>Total For Budget Output</b>	<b>20,900,000.000</b>
	GoU Development	0.000
	External Financing	20,900,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	20,900,000.000
	GoU Development	0.000
	External Financing	20,900,000.000
	Arrears	0.000
	ALA	0.000

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output:260007 Road construction and upgrade

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

1) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports 3) Payment of Arrears to supervision consultant 4) Payment of IPCs from the Pre financing period which is expected to end in June 2022	1) Moroto – Lokitanyala Road (42km): 8.83% physical progress was attained during quarter one of FY 2022/23, representing 3.71 km-equivalents. The Conditions for pre financing have been met by the Contractor awaiting payment of the first Installment. The Design Review Report was approved with comments. Soroti - Katakwi - Akisim (100Km): The main project (Soroti – Katakwi - Akisim Road) and the Town roads in Katakwi and Soroti were substantially completed and their performance certificate was issued. The Contractor is still restoring the remaining auxiliary sites before he can apply for the final completion certificate.  2) No monitoring and supervision reports were prepared during Q1 3) No Payment of Arrears to supervision consultant was made 4) No Payment of IPCs from the Pre financing period, which is expected to end in June 2022, was made.  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services	Inadequate release of funds/ budget to undertake activities during Q1 Moroto – Lokitanyala Road (42km): Delayed acquisition of the Right of Way (RoW) and insecurity due to Force full disarmament in the region
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1404 Kibuye -Busega- Mpigi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 2.5km equivalents constructed on Busega-Mpigi road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG 4) Payment of WHT to Audit Firm	1) Busega - Mpigi Road (23.7 km): Cumulatively, 13.77% physical progress has been attained since the project commenced, representing 3.26 km-equivalents. The progress has been revised down from 17.94% in June 2022 to 13.77% in September 2022 in line with the revised (increased) scope of works. 2) No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG was made 4) No Payment of WHT to Audit Firm was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons	Inadequate release of funds/ budget to undertake activities during Q1 Increment weather has disrupted works
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,098,749.704

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1404 Kibuye -Busega- Mpigi		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		30,886,553.363
	Total For Budget Output	31,985,303.067
	GoU Development	0.000
	External Financing	31,985,303.067
	Arrears	0.000
	AIA	0.000
	Total For Project	31,985,303.067
	GoU Development	0.000
	External Financing	31,985,303.067
	Arrears	0.000
	AIA	0.000
Project:1490 Luwero - Butalangu Road		
Budget Output:260007 Road construction and upgrade		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1490 Luwero - Butalangu Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Procurement of Civil works contractor. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant	1)Luwero – Butalangu (30km): The procurement for civil works was re-initiated in June 2022. Bids were received on 25th August 2022. Evaluation of Bids was concluded on 20th September 2022. The evaluation report is awaiting approval by the development partners. 2) No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT to consultant was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	1)There were no works done on rLuwero – Butalangu (30km) because the contractor for civil works has not been procured. 2)Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		140,000.000
	Total For Budget Output	140,000.000
	GoU Development	0.000
	External Financing	140,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	140,000.000
	GoU Development	0.000
	External Financing	140,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1536 Upgrading Kitala - Gerenge Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 1km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).	Overall, 0.10% physical progress representing, 0.01 km-equivalents was attained since the start of FY 2022/23.  1)There were no works done on Kigungu - Entebbe Airport Ring Road (9.3KM) because designs are still ongoing. Kitala – Gerenge (9km): 0.10% physical progress was attained during quarter one of FY 2022/23, representing 0.01 km-equivalents.  2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No) is ongoing.  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads.	Inadequate release of funds/ budget to undertake activities during Q1 Designs are still ongoing for Kigungu - Entebbe Airport Ring Road (9.3KM)
3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports	3) Salaries for contract staff were paid but no payments were made for NSSF and RBS to staff. 4) No monitoring and supervision reports were prepared during Q1	Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		77,650.000
	Total For Budget Output	77,650.000
	GoU Development	77,650.000
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1536 Upgrading Kitala - Gerenge Road		
	Arrears	0.000
	AIA	0.000
	Total For Project	77,650.000
	GoU Development	77,650.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1547 Kebisoni-Kisizi-Muhanga Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Payment of arrears for Final Account for Mbarara-Kikagati road project 2) Payment of arrears for Nyakahita-Kazo road project. 3) 1.5Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).	1) No Payment of arrears for Final Account for Mbarara-Kikagati road project was made 2) No Payment of arrears for Nyakahita-Kazo road project was made. 3)Civil Works contract for the Upgrading of Selected Access Roads in Rushere Town (3km) and Kyamate Access Roads (2.6km) was signed on 19th September 2022  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate release of funds/ budget to undertake activities during Q1 There were no works done because the contractor for civil works has not been procured.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1547 Kebisoni-Kisizi-Muhanga Road			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
5) 3 (No) Monitoring and Supervision reports		5) No monitoring and supervision reports were prepared during Q1	Inadequate release of funds/ budget to undertake activities during Q1 There were no works done because the contractor for civil works has not been procured.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1616 Retooling of Uganda National Roads Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 09030602 Capacity of existing transport infrastructure and services increased			
2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme		2) Contract for Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme was signed on 5th August 2022 and commenced.	Inadequate release of funds/ budget to undertake activities during Q1
3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued		There were no funds/ budget released to undertake these activities during Q1	Inadequate release of funds/ budget to undertake activities during Q1

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1616 Retooling of Uganda National Roads Authority</b>		
<b>PIAP Output: 09030602 Capacity of existing transport infrastructure and services increased</b>		
6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	6) Payments were made for Fuel, Lubricants and Oils for UNRA Headquarters	Inadequate release of funds/ budget to undertake activities during Q1
7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	7) No Payments were made for Renovation and reconstruction of UNRA station stores 8) No Payments were made for motor Vehicle Repair and Maintenance 9) No Payments were made for Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	Inadequate release of funds/ budget to undertake activities during Q1
10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes	10) Installation Of 3 High-speed Weigh In Motion Systems At Mbarara, Luwero And Magamaga is ongoing with a progress of 65% as of end of September 2022. Construction of High-Speed Weigh-In-Motion Screening Lanes for Mbarara, Luwero, and Magamaga and Rehabilitation of Magamaga Parking Yard is ongoing. The overall project progress including the Rehabilitation of Magamaga parking yard is at 83% by end of September 2022. 11) Detailed Designs were completed for new Kamengo Weigh Station, including HSWIM lanes 12) Detailed Designs were completed for new Kamdini Weigh Station, including HSWIM lanes	Inadequate release of funds/ budget to undertake activities during Q1
NA	NA	NA
15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	15)contracts were awarded for the Supply and Delivery of Annual Licensing and Subscription for Enterprise Reporting Solution; Provision of Annual Subscription and Support for Cloud and Endpoint Security Solution; Licensing and Support Subscription Renewal for Active Directory Enhancement Suite (Manage Engine AD Self Service); and Support and Maintenance for Oracle ERP Application Support.	Inadequate release of funds/ budget to undertake activities during Q1
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
<b>Total For Budget Output</b>		<b>0.000</b>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1616 Retooling of Uganda National Roads Authority			
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:260009 Road Maintenance			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Procurement of the following equipment a) Mobile workshop (06No) b) Tipper Trucks (11No) c) Light trucks (23No) d) Low bed Truck (01No) e) Instant Pothole patching machine (02No	Procurement of Low bed Truck (01No), Track Loader (2No.), Water Trucks (2No) and Tipper Trucks (2NO) is ongoing and at contract signature	Inadequate release of funds/ budget to undertake activities during Q1	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1657 Moyo-Yumbe-Koboko road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) Procurement of Civil works contractor and supervision consultant for Moyo-Yumbe-Koboko road. 3) 3(No) Monitoring and supervision reports	1) Procurement of Civil works contractor and supervision consultant for Moyo-Yumbe-Koboko road is ongoing and under evaluation. 3) No monitoring and supervision reports were prepared during Q1	Inadequate release of funds/ budget to undertake activities during Q1	



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko road			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
4) Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge. 6) Payment of advance for mobilization for Yumbe - Ure Road (23.6Km) and Bridge.	4) No Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge was undertaken. 6) No Payment of advance for mobilization for Yumbe - Ure Road (23.6Km) and Bridge was made.  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate release of funds/ budget to undertake activities during Q1 Procurement of contractor for Yumbe - Ure Road (23.6Km) and Bridge was still ongoing	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Departments			
N/A			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
<b>Project:1313 North Eastern Road-Corridor Asset Management Project</b>		
<b>Budget Output:260010 Road Rehabilitation</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
1) 10km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3 Monitoring and Supervision reports	1)Lot 1 - Tororo-Mbale-Soroti (150.8 km): The Road ESIA was approved by NEMA while quarry ESIA and RAP were submitted to the World Bank for approval. Major works are still under a “Stop Work” Order pending clearance of the above Social and safeguards documents. However, Routine maintenance has been ongoing, and the road section is in a fair condition. Lot 2 - Soroti-Dokolo-Lira-Kamdini road (189.4Km): The Contractor was instructed to commence the rehabilitation and improvement works and the effective date is 1st July 2022. The progress has been limited to drainage works as the Contractor finalizes the importation of the required materials particularly the bitumen. Routine maintenance has been ongoing and the section Lot 2A (Soroti-Dokolo-Lira section) is in a fair condition. Lot2B (Lira-Kamdini section) which was in bad condition, has been receiving heavy maintenance repairs. 2)NSSF was not paid to PIU staff 3)No monitoring and supervision reports were prepared	1)Civil works continue to be under a “Stop Work” Order pending clearance of Social and safeguards documents. 2)Inadequate release of funds/ budget to undertake activities during Q1
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

2) 3 Monitoring and Supervision reports	2)No monitoring and supervision reports were prepared during Q1.  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate release of funds/ budget to undertake activities during Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1553 Ishaka-Rugazi-Katunguru Road

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1553 Ishaka-Rugazi-Katunguru Road			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
1) Payment of Final Account for Ishaka-Rugazi-Katunguru (58km).		1)No Payment of Final Account for Ishaka-Rugazi-Katunguru (58km) was made.	Inadequate release of funds/ budget to undertake activities during Q1
2) 5km equivalents rehabilitated on Rentoobo to Katuna. 3)03 (No) Monitoring and supervision reports		2) No km equivalents were rehabilitated in Q1 on Rentoobo-Katuna road since the civil works contract was not signed pending the confirmation of funding. 3)No monitoring and supervision reports were prepared during Q1  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Civil works contract was not signed pending the confirmation of funding.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1554 Nakalama-Tirinyi-Mbale Road		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1) Payment of Final Account for Nakalama-Tirinyi-Mbale (100km). 2) 3(No) Monitoring and supervision reports	1) No Payment of Final Account for Nakalama-Tirinyi-Mbale (100km) was made. The main road project of Nakalama -Tirinyi -Mbale (102km) was substantially completed on 7th January 2021 and Defects Liability Period (DLP) which was ending 6th January 2022 was been extend 7th October 2022 due to outstanding works/snags. Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km): 7.69% physical progress was attained during quarter one of FY 2022/23, representing 0.75 km-equivalents. Overall, 7.69% physical progress for Addendum 2 representing, 0.75 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 59.69% physical progress for Addendum 2 has been attained since commenced, representing 5.85 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services	1)Defects Liability Period (DLP) which was ending 6th January 2022 was extend 7th October 2022 due to outstanding works/snags hence final accounts could not be paid. 2)Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1555 Fortportal -Hima Road		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1) Payment of Final Account for Fortportal-Hima (55km). 2) Payment of Arrears for Kyenjojo-Fortportal (50km)	1) No Payment of Final Account for Fort portal-Hima (55km) was made. Project was substantially completed by 23rd May 2021 and is under Defects Liability Period. Defects liability Period (DLP) commenced on 24th May 2021 and expired 23rd May 2022 but was extended for one more year up to 23rd May 2023. Road under study to establish the cause of premature pavement failure. The Contractor awaits investigation report to address the remaining pavement defects. 2) No Payment of Arrears for Kyenjojo-Fort portal (50km) was made. The project was substantially completed by 23rd January 2020 and Defects Liability Period (DLP) commenced. DLP was extended indefinitely to allow for rectification of defects. The Contractor has attended to the defect and performance of repair is under monitoring. Road is under study to establish the cause of premature pavement failure.  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility	1)DLP for both projects was extended to allow for rectification of defects hence final accounts could not be paid. 2)Inadequate release of funds/ budget to undertake activities during Q1
3) Payment of Final Account for Hima-Katunguru 4)03 (No) Monitoring and supervision reports	3) No Payment of Final Account for Hima-Katunguru was made 4)No monitoring and supervision reports were prepared during Q1	Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	ALA	0.000

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1) 1.5km equivalents of Masaka-city roads rehabilitated. 2) 3 Monitoring and Supervision reports 3) Payment of Arrears for the civil works contractor	1) Overall, 38.30% physical progress representing, 3.56 km-equivalents was attained since the start of FY 2022/23. Masaka Town Roads I (7.3Km): The original 7.3km of the project were substantially completed on 17th December 2021 and are under DLP. Masaka Town Roads II (9.3Km): 38.30% physical progress was attained during quarter one of FY 2022/23, representing 3.56 km-equivalents. Physical works are ongoing along Kako Link road (1.56Km), Villa road (1.03Km), Old Kumbu-Old Mulago Road (0.7Km) and Nyendo-Kitovu Hospital -Nakayiba road (4.68Km). 2) No monitoring and supervision reports were prepared during Q1 3) No Payment of Arrears for the civil works contractor were made.  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time,	Inadequate release of funds/ budget to undertake activities during Q1
4)Payment of Final Account for Mpigi Town Roads (20km)	NA	NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1) 6.25km equivalents rehabilitated. 2) 3(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	1) Rehabilitation of Kampala - Jinja Road (72Km): 10.02% physical progress was attained during quarter one of FY 2022/23, representing 7.21 km-equivalents. Overall, 10.02% physical progress representing, 7.21 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 27.0% physical progress has been attained since the project commenced, representing 19.44 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1 3) Payment of salaries for project staff was made 4) No Payment of NSSF & RBS for staff was made  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time,; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads	Inadequate release of funds/ budget to undertake activities during Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		263,456.545



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
	Total For Budget Output	263,456.545
	GoU Development	263,456.545
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	263,456.545
	GoU Development	263,456.545
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1) 4.5km equivalents rehabilitated on Mityana-Mubende road project. 2) Payment of advance for Mobilization on Busunju-Kiboga.	1) Reconstruction of Mityana-Mubende and Mubende town roads: 3.78% physical progress was attained during quarter one of FY 2022/23, representing 3.78 km-equivalents. Overall, 3.78% physical progress representing, 3.78 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 8.64% physical progress has been attained since the project commenced, representing 8.64 km-equivalents. 2) No Payment of advance for Mobilization on Busunju-Kiboga was made.  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons.	1) Inadequate release of funds/ budget to undertake activities during Q1, and 2) Contract for Busunju-kiboga road rehabilitation was still under procurement (under Negotiations)
4) 3 Monitoring and Supervision reports	NA	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1695 Rehabilitation of Pakwach-Nebbi Section 2 Road (33 Km)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1) 1.75km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports	1)Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 3.95% physical progress was attained during quarter one of FY 2022/23, representing 1.46 km-equivalents. Overall, 3.95% physical progress representing, 1.46 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 8.36% physical progress has been attained since the project commenced, representing 3.09 km-equivalents. Contract for consultancy Services for the Construction Supervision of the Rehabilitation of Nebbi-Alwii Road (33.25km) and 4km Pakwach and Nebbi Town Roads was signed on 14th July 2022.  2) No monitoring and supervision reports were prepared during Q1  3)Rehabilitation of Olwiyo-Pakwach Road (62.5km): Civil works commenced on 01st July 2022. Mobilization and camp establishment is ongoing and physical works are yet to begin. Forward maintenance is currently ongoing for the deteriorated section of the road.	Inadequate release of funds/ budget to undertake activities during Q1
3) Payment of advance for Mobilization on Olwiyo-Pakwach.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	200,816,782.585
	Wage Recurrent	17,458,701.913
	Non Wage Recurrent	1,475,429.633
	GoU Development	2,129,779.618
	External Financing	178,599,758.861
	Arrears	1,153,112.560
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Departments			
N/A			
Development Projects			
Project:1771 Land Acquisition Project II			
Budget Output:260012 Transport Infrastructure Corridor			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).			
3)286 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (44km).		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
4)7 Hectares of land for the infrastructure corridor acquired on Kampala flyover.			
5)500 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
6)121 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.			
7)139 Hectares of land for the infrastructure corridor acquired on Package 6- Karugutu - Ntoroko.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
8)315 Hectares of land for the infrastructure corridor acquired on Rwenkunya Apac Lira Acholibur (252.5 Km).			
9)75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
10)37 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.			
11)14 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala Kazi.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
12)36 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.			

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1771 Land Acquisition Project II			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
13)46 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. 14)131 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
15)29 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. 16)90 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko Nteko.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
17)18 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)145 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
19)45 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)29 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
21)29 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)17 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
23)15 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)29 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
25)29 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)64 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya/Kasanje.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	
27)41 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)15 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.		No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity	

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1771 Land Acquisition Project II</b>	
<b>PIAP Output: 09040101 Infrastructure/utility corridor acquired</b>	
29)27 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka Butalango 30)40 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity
31)11 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)32 Hectares of land for the infrastructure corridor acquired on Katine Ocheri. 33)40 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity
34)13 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)8 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity
36)39 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)63 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity
38)26 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)41 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity
40)8 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)35 Hectares of land for the infrastructure corridor acquired on Kampal Jinja Expressway.	No land/ Right of Way (ROW) was acquired during Q1 because there were no funds/ budget released to undertake this activity
42)Call off order for marker posts for demarcation of road reserve under Kampala Jinja Expressway 43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log.	Payment of salaries was made to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log
44)NSSF and RBS for staff paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs 47)Rent paid for KJE Kirinya offices	44) No NSSF and RBS for staff was paid during Q1 because there were no funds/ budget released to undertake this activity 45) No Titling and gazetting of land was undertaken during Q1 because there were no funds/ budget released to undertake this activity 46) No Maintenance of survey equipment was undertaken during Q1 because there were no funds/ budget released to undertake this activity

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1771 Land Acquisition Project II			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
48)Construction of resettlement housing for vulnerable PAP along KJE		48)No resettlement housing for vulnerable PAP along KJE was undertaken during Q1 because there were no funds/ budget released to undertake this activity	
49)Training of GMCs and data collectors		49)No Training of GMCs and data collectors was undertaken during Q1 because there were no funds/ budget released to undertake this activity	
50)Undertaking engagements with GMCs and local chairpersons		50)No engagements with GMCs and local chairpersons were undertaken during Q1 because there were no funds/ budget released to undertake this activity	
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23.		NA	
2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,702,923.073	
Total For Budget Output		1,702,923.073	
GoU Development		1,702,923.073	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,702,923.073	
GoU Development		1,702,923.073	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Departments			
Department:003 Corporate Services			
Budget Output:000004 Finance and Accounting			



**VOTE: 113 Uganda National Roads Authority (UNRA)****Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) Payment of phone bills 2) Payment for teleworking data. 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite		1) No Payments of phone bills were made 2) No Payments for teleworking data were made.	
6) Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.		NA	
8) Licensing and Support Subscription for Active Directory enhancement suite. 9) Payment for backup tapes 10) Annual License Renewal for Wireless Access Points. 11) Licensing and Support Subscriptions for IT User Support solution,		9) No Payments for backup tapes were made 10) No Annual License Renewal fees for Wireless Access Points were made. 11) No payments were made for Licensing and Support Subscriptions for IT User Support solution,	
13) Payment for printing services. 14) Payment for online newspapers. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes		13) No Payments were made for printing services. 15) No Payments were made for welfare items 16) No Payments were made for fuel. 17) No Payments were made for Service and repair of vehicles. 18) No Payments were made for Provision of Domestic and international courier. 19) No Payments were made for Supply of storage boxes	
20) Service and repair of kodac scanners 21) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of offiice and garbage collection. 23) Payment of property rates. 24) Payment for utility services.		20) No Payments were made for Service and repair of kodac scanners 22) No Payments were made for Cleaning of office and garbage collection. 24) No Payments were made for utility services.	
25) Allowances for security 26) Annual stock take and asset verification.		25) Payments were made for Allowances for security	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			89,999.999
222001 Information and Communication Technology Services.			29,999.995
222002 Postage and Courier			9,999.999

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Item	Spent
223001 Property Management Expenses	25,866.989
223004 Guard and Security services	237,000.000
223005 Electricity	76,190.696
223006 Water	10,464.837
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	29,999.998
352899 Other Domestic Arrears Budgeting	1,153,112.560
Total For Budget Output	1,822,635.073
Wage Recurrent	0.000
Non Wage Recurrent	669,522.513
Arrears	1,153,112.560
AIA	0.000
Total For Department	1,822,635.073
Wage Recurrent	0.000
Non Wage Recurrent	669,522.513
Arrears	1,153,112.560
AIA	0.000

Department:004 Network Planning and Engineering

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09020301 Bankable projects Developed

1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitaion. 3) Design for Mbarara Ishaka Rehabilitaion	Facilitation was made for soils and materials investigations for Mubende-Kyenjojo and Fortportal-Lamia roads, and soils and materials investigations for Fort portal-Bundibugyo road.
4) Design for Matugga-Kapeeka Rehabilitaion. 5) Design for Kampala - Gayaza-Kayunga Rehabilitaion. 6) Design for Nebbi-Arua Rehabilitaion.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020301 Bankable projects Developed	
7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	NA
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	NA
10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km),	NA
11) Architectural Engineering Design and Construction Supervision of UNRA HQ Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	NA
13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (100Km)	NA
15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	NA
17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	NA
18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center	NA
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	NA

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 09020301 Bankable projects Developed</b>	
23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi	NA
25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km)	NA
26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8)	26)Facilitation was made for soils and materials investigations for topographic survey-Design of Madudu-Kiyuya road, and soils and materials investigations for Bukomero-Dwaniro road.
28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	NA
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees	30) No Payments were made for Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) No Payments were made for NEMA fees
31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken	NA
33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.	33) No Payments were made for NEMA Fees
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>	
1. Payment of Annual software maintenance fees -EMME, software licences for AutoCAD civil 3D, and ArcGIS licence fees. 2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.	1. No Payments were made for Annual software maintenance fees - EMME, software licences for AutoCAD civil 3D, and ArcGIS licence fees. 2.No Payments were made for subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		55,782.194
	Total For Budget Output	55,782.194
	Wage Recurrent	0.000
	Non Wage Recurrent	55,782.194
	Arrears	0.000
	AIA	0.000
	Total For Department	55,782.194
	Wage Recurrent	0.000
	Non Wage Recurrent	55,782.194
	Arrears	0.000
	AIA	0.000
Department:006 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Financial and technical Audits facilitated	1)No Financial and technical Audits were facilitated	
2) IPCs and Land Acquisition batches reviewed before payment	2) IPCs and Land Acquisition batches were reviewed before payment	
3) Quarterly Financial Audit undertaken	3) One Quarterly Financial Audit undertaken	
4) Quarterly System's Audit undertaken	4) No Quarterly System's Audit was undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		9,665.000
	Total For Budget Output	9,665.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,665.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,665.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,665.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Department:007 Legal Services

Budget Output:000012 Legal and Advisory Services

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

1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Payments were made for Sitting allowances for six (6) board members 2) Payments were made for Board Retainer fees for five (5) board members 3) No Payments were made for Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.
4) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken	4) No Payments were made for Advocate diaries 5) No Payments were made for Bailiff services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	117,570.000
Total For Budget Output	117,570.000
Wage Recurrent	0.000
Non Wage Recurrent	117,570.000
Arrears	0.000
AIA	0.000
Total For Department	117,570.000
Wage Recurrent	0.000
Non Wage Recurrent	117,570.000
Arrears	0.000
AIA	0.000

Department:008 Procurement

Budget Output:000007 Procurement and Disposal Services

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

1) Annual bidders conference undertaken 2) Bid notices advertised	2) Procurement Bid notices were advertised during Q1
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			44,731.000
	Total For Budget Output		44,731.000
	Wage Recurrent		0.000
	Non Wage Recurrent		44,731.000
	Arrears		0.000
	AIA		0.000
	Total For Department		44,731.000
	Wage Recurrent		0.000
	Non Wage Recurrent		44,731.000
	Arrears		0.000
	AIA		0.000
Department:010 Human Resources			
Budget Output:000005 Human Resource Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) UNRA staff salaries paid	1) UNRA staff salaries were paid during Q1		
2) Medical expenses for staff paid	2) No Payments were made for Medical expenses for staff paid		
3) Workman's compensation paid	3) No Payments were made for Workman's compensation paid		
4) Social Security contributions paid	4) No Payments were made for Social Security contributions paid		
5) Gratuity expense for Contract staff paid	5) Payments were made for Gratuity expense for Contract staff paid		
6) Incapacity, death benefits and funeral expenses for staff paid	6) No Payments were made for Incapacity, death benefits and funeral expenses for staff paid		
7) Annual subscription fees for professional membership paid	7) No Payments were made for Annual subscription fees for professional membership		
8) Recruitment and training of staff undertaken	8) 13 staff were recruited during Q1 while no staff were trained. Five (5) engineers were, however, registered with the Engineers' Registration Board during Q1 and 104 Interns were also enrolled in the different Directorates at UNRA to support career development.		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

1) UNRA staff salaries paid	NA
2) Medical expenses for staff paid	
3) Workman's compensation paid	
4) Social Security contributions paid	
5) Gratuity expense for Contract staff paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	17,458,701.913
211104 Employee Gratuity	413,467.928
212102 Medical expenses (Employees)	164,690.998
<b>Total For Budget Output</b>	<b>18,036,860.839</b>
Wage Recurrent	17,458,701.913
Non Wage Recurrent	578,158.926
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,036,860.839</b>
Wage Recurrent	17,458,701.913
Non Wage Recurrent	578,158.926
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:0265 Atiak-Moyo-Afoji

Budget Output:260007 Road construction and upgrade



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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

1. 12(No.) of Monitoring Reports produced 2. 20km equivalents constructed on Atiak-Laropi road(66km) 3. 20km equivalents constructed on Nyimur-Bibia road(41km)	1) No monitoring and supervision reports were prepared during Q1 2) Atiak - Laropi (66km): 9.46% physical progress was attained during quarter one of FY 2022/23, representing 6.24 km-equivalents. Overall, 9.46% physical progress representing, 6.24 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 39.44% physical progress has been attained since the project commenced, representing 26.03 km-equivalents. 3) 4.3km equivalents were maintained on Nyimur-Bibia road(41km). Demining of the road route was completed and bush clearing is ongoing. By constructing these roads, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services; reduce the cost of transport infrastructure; improve the safety of transport services; reduce the average travel time; and to optimize transport and infrastructure services on national roads for all persons including women, men, children, the youth, & Persons With Disabilities (PWDs).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	1,632,089.896
312131 Roads and Bridges - Acquisition	8,342,914.469
<b>Total For Budget Output</b>	<b>9,975,004.365</b>
GoU Development	0.000
External Financing	9,975,004.365
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>9,975,004.365</b>
GoU Development	0.000
External Financing	9,975,004.365
Arrears	0.000
AIA	0.000

Project:0267 IMPROVEMENT FERRY SERVICES.

Budget Output:260005 Landing sites and ferry construction

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:0267 IMPROVEMENT FERRY SERVICES.</b>	
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>	
1)5% works completed for the Development of Kalangala Ferries and equipment.	1)Bugala-Bubembe-Bunyama Islands Ferry Project: 17% of works have been completed during quarter one of FY 2022/23. Overall, 90% of ferry construction works have been completed. Phase 1, ferry assembly at Nkusi on Bugala Island commenced on 22 March 2022 and was completed on 3 April 22 March 2022 (assembly of the Ferry hull and installation of two engines). Ferry is currently operational to support the mobilization of equipment and materials for the construction of Ferry Landing site on Bunyama Island. Overall, 66% of landing site works have been completed. Nkusi and Kikuyege Ferry landing jetties on Bugala and Bubembe Islands were completed. Land for development of a landing jetty on Bunyama Island was secured. Construction of site at Bunyama is on hold awaiting release of funds for staff and fuel. This is a Force Account project that involves fencing, construction of landing sites & facilities for the former Mbulamuti Ferry.
2)5% works completed for the Development of Koome Ferries and equipment.	2)Market Assessment is ongoing before the initiation of procurement
3)5% works completed for the Development of Bussi Ferry and equipment.	3)Market Assessment is ongoing before the initiation of procurement
4)5% works completed for the Rehabilitation of Kyoga 1 Ferry.	4)Market Assessment is ongoing before the initiation of procurement
5)5% works completed for the Rehabilitation of Laropi Ferry.	5)Market Assessment is ongoing before the initiation of procurement
6)5% works completed for the Rehabilitation of Obongi Ferry.	6)Market Assessment is ongoing before the initiation of procurement
8)5% works completed for the constuction of Masindi Port Ferry and equipment.	8)Market Assessment is ongoing before the initiation of procurement
9)Procurement and delivery of (04No) Rescue Boats 10)15% of Ferry works completed for Lake Buyonyi Ferry Equipment.	10)Lake Bunyonyi Ferries: Contract for Ferry construction was signed on 10th June 2022 and commenced on 8 July 2022. Design review for General arrangement drawing is ongoing. Technical Assistance ToRs were prepared and market assessment ongoing. Two proposals so far received. Procurement of contractor for landing sites is ongoing and under evaluation.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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

13)100% Completion of Bukungu-Kagwara-Kaberamaido(BKK) Ferries and Landing sites 14)100% Completion of Sigulu Ferry Permanent Landing sites 15)Commissioning into operations of Amuru/Rhino Camp Ferry 16)12(No) of Monitoring and Supervision reports produced	13)Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 36% of works have been completed. The design has substantially been approved. Construction of the ferries is ongoing while Dredging equipment was delivered and training conducted. 9% of permanent landing site works have been completed during quarter one. Overall, 45% of landing site works have been completed. Final detailed engineering design for BKK landing sites was approved while Design review of the Namasale slipway is still ongoing. 14)Sigulu Ferry: 11% of permanent landing site works have been completed during quarter one. Overall, 81% of permanent landing site works have been completed. Contract delivery time was extended up to 22 December 2022. 15)Amuru-Rhino Camp Project: Overall, 59% of ferry construction works have been completed. 8% of permanent landing site works have been completed during quarter one. Overall, 72% of landing site works have been completed. 16)No monitoring and supervision reports were prepared during Q1
17)Procurement of Fuel to support the construction of Temporary Landing sites 18) Payment of Arrears for construction of Permanement (BKK & Sigulu) and Temporary (Amuru/ Rhina camp) Landing sites	17) Procurement of Fuel to support the construction of Temporary Landing sites is ongoing 18) No Payment was made for Arrears for construction of Permanent (BKK & Sigulu) and Temporary (Amuru/ Rhina camp) Landing sites.  UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0267 IMPROVEMENT FERRY SERVICES.		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:0952 Upgrading of Masaka - Bukakata Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Submission of the Final Completion report and Payment of final Account	1) Project was substantially completed on 30th August 2021 and is under Defects Liability Period. 2) No Payment of Arrears to supervision consultant were made 3) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average trave time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
2) Payment of Arrears to supervision consultant.		
3) 3(No) Monitoring & Evaluation Reports		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1040 Kapchorwa - Suam Road

Budget Output:260007 Road construction and upgrade

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

1) 25km equivalents constructed on Kapchorwa-Suam road(77km) 2) 09(No.) of Monitoring Reports produced 3) Payment of WHT for project consultant	1) Cumulatively, 59.70% physical progress has been attained since the project commenced, representing 43.58 km-equivalents. The progress has been revised down from 69.58% in June 2022 to 59.70% in September 2022 in line with the revised (increased) scope of works. 2)No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT for project consultant was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average trave time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	544,431.876
312131 Roads and Bridges - Acquisition	10,677,847.788
Total For Budget Output	11,222,279.664
GoU Development	0.000
External Financing	11,222,279.664
Arrears	0.000
AIA	0.000
Total For Project	11,222,279.664
GoU Development	0.000
External Financing	11,222,279.664
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

Budget Output:260007 Road construction and upgrade

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

1. 6(No.) Monitoring and Supervision reports produced.	1) No monitoring and supervision reports were prepared during Q1
2. Payment of Final Account.	2) Overall, 3.18 km-equivalents were attained, for both Bulima-Kabwoya (66 km) and Kigumba-Bulima (69 km) and their town roads during quarter one of FY 2022/23. Bulima-Kabwoya (66 km): Project attained substantial completion and DLP is ongoing. Bulima-Kabwoya Town Rds (3.1km) and weighbridge: 30% physical progress was attained during quarter one of FY 2022/23, representing 0.93 km-equivalents. Cumulatively, 75% physical progress has been attained since the project commenced, representing 2.33 km-equivalents.  Kigumba-Bulima (69 km): The Project was substantially completed on 27th October 2021 and is under DLP Masindi and Kigumba Town Rds: 15% physical progress was attained during quarter one of FY 2022/23, representing 2.25 km-equivalents. Cumulatively, 85.0% physical progress has been attained since the project commenced, representing 12.75 km-equivalents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	400,000.000
312131 Roads and Bridges - Acquisition	6,300,000.000
<b>Total For Budget Output</b>	<b>6,700,000.000</b>
GoU Development	0.000
External Financing	6,700,000.000
Arrears	0.000
<i>ALA</i>	0.000
<b>Total For Project</b>	<b>6,700,000.000</b>
GoU Development	0.000
External Financing	6,700,000.000
Arrears	0.000
<i>ALA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1176 Hoima- Wanseko Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1.Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) (GoU, UGX 3.75Bn) 2.Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km) (GoU, UGX 14.9Bn)		Overall, 13.73 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter one of FY 2022/23. 1)Package 1- Masindi park junction and tangi junction-para-bulisa roads (159Km): 2.98% physical progress was attained during quarter one of FY 2022/23, representing 4.74 km-equivalents. Cumulatively, 97.62% physical progress has been attained since the project commenced, representing 155.22 km-equivalents. 2) Package 2- Hoima Butiaba Wanseko (111km): The project was substantially completed on 25th May 2022 and is under DLP.	
3)5km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) (GoU, UGX 7.5Bn). 4)20km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)		3) Package 3 - Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km): 3.0% physical progress was attained during quarter one of FY 2022/23, representing 2.79 km-equivalents. Cumulatively, 94.40% physical progress has been attained since the project commenced, representing 87.79 km-equivalents. The revised date of completion is 3 October 2022. 4) Package 4 - Lusalira-Nkongge-Ntusi (55km): Civil works contract was signed on 12th September 2022.	
5)25km equivalents constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) (GoU, UGX 71.8Bn) 6)12(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners		5) Package 5 - Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km): 6.39% physical progress was attained during quarter one of FY 2022/23, representing 6.20 km-equivalents. Cumulatively, 71.77% physical progress has been attained since the project commenced, representing 69.62 km-equivalents. The designs for Hohwa-Butole have completed to 99% and approved. Designs are respectively 97% and 98% for Masindi-Biiso and Kabaale-Kiziranfumbi roads. 6)No monitoring and supervision reports were prepared during Q1 7) No Payment of Withholding Tax for Kagga and Partners was made	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1176 Hoima- Wanseko Road

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

8) Award for contract of civil works for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads. 9) 15km equivalent constructed on Package 6 of Oil roads.	8) Procurement for civil works contractors for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads is still ongoing.  By constructing these roads, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312131 Roads and Bridges - Acquisition	39,315,499.815
Total For Budget Output	39,315,499.815
GoU Development	0.000
External Financing	39,315,499.815
Arrears	0.000
AIA	0.000
Total For Project	39,315,499.815
GoU Development	0.000
External Financing	39,315,499.815
Arrears	0.000
AIA	0.000

Project:1274 Musita-Lumino-Busia/Majanji Road

Budget Output:260007 Road construction and upgrade



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1274 Musita-Lumino-Busia/Majanji Road

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

1) 10km equivalents constructed on Tororo-Busia (27km).	1) Civil works contract was signed on 31 March 2022 and works commenced on 01st June 2022. The completion date is 31st May 2024. 13.07% physical progress was attained during quarter one of FY 2022/23, representing 5.75 km-equivalents. Cumulatively, 13.07% physical progress has been attained since the project commenced, representing 5.75 km-equivalents. Payment of Advance to the contractor of Tororo-Busia road was made during Q4 of FY 2021/22.  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, & children
2) 20km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2) Procurement of civil works contractor for Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km) is still ongoing and at Negotiation Stage
3) Payment of retention-Civil works for the construction of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume sealed road (LVSR)	DLP is ongoing for Nagongera-Busolwe-Busaba road (6km) low volume sealed road (LVSR)
4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project.	4) No Payments were made for accrued arrears for the supervision consultant on Musita Lumino road project
5) 12(No.) of Monitoring and supervision reports.	5) No monitoring and supervision reports were prepared during Q1.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1275 Olwiyo-Gulu-Kitgum Road

Budget Output:260007 Road construction and upgrade

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

1) 2km equivalents constructed on Access road to ICD Gulu(2.5km). 2) 3(No) Monitoring and supervision reports 3) Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road	1) Gulu Logistic Hub Access Road (2.2Km): 17.0% physical progress was attained during quarter one of FY 2022/23, representing 0.37 km-equivalents. Cumulatively, 31.00% physical progress has been attained since Gulu Logistic Hub Access Road (2.2Km) commenced, representing 0.68 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1 3) No Payments for Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road were made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, & children.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1276 Mubende-Kakumiro-Kagadi Road

Budget Output:260007 Road construction and upgrade

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

1) Payment of Final Account.	1) No Payments were made for Final Account.
2) Payment of accrued arrears on the civil works contractor	2) No Payments of accrued arrears on the civil works contractor were made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
3) 3(No) Monitoring and supervision reports	3) No monitoring and supervision reports were prepared during Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1277 Kampala Nothern Bypass Phase 2

Budget Output:260007 Road Construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1277 Kampala Nothern Bypass Phase 2

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

1) Payment of Final Account of Phase 2	1) Supervision during DLP for phase 2 was undertaken  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
2)21 km equivalents rehabilitated for phase 1. 3) 12(No) Monitoring and supervision reports	2) No km equivalents were rehabilitated on Kampala Northern bypass project Phase I since the procurement of the civil works contractor was still ongoing 2) No Monitoring and supervision reports were prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports 3) Payment of arrears of final account for Mukono-Katosi road project	1) Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 6.27% physical progress was attained during quarter one of FY 2022/23, representing 1.32 km-equivalents. Cumulatively, 19.91% physical progress has been attained since the project commenced, representing 4.18 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1 3) No Payments were made for arrears of final account for Mukono-Katosi road project  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities	
4)Advance payment for contractor for rehabilitation of Matugga-Semuto-Kapeka	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) 5km equivalents constructed on Najjanankumbi-busabala road. 2) 8.2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir). 3) Payment of final account for access road to Children Hospital Entebbe.		Overall, 1.19 km-equivalents were attained, for Najjanakumbi - Busabala and Entebbe Paediatric Hospital Access Road during quarter one of FY 2022/23.  1) Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 4.0% physical progress was attained during quarter one of FY 2022/23, representing 1.12 km-equivalents. Cumulatively, 16.0% physical progress has been attained since the project commenced, representing 4.48 km-equivalents. Preparation of road Designs is ongoing and stands at 98%. 2) Civil works contractor for Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir) was signed on 8 June 2022 and contractor is mobilising	
4) 5Km equivalents constructed on Silver Springs- Jokas (7.1Km) 5) Payment of claim once verified on Kampala Entebbe Expressway. 6) 12(No) Monitoring reports		4)Construction of Entebbe Paediatric Hospital Access Road (4.2Km): 1.75% physical progress was attained during quarter one of FY 2022/23, representing 0.07 km-equivalents. 6) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Budget Output:260007 Road construction and upgrade

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

1) 10km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkholi 3) 12(No) Monitoring and supervision reports	1) Procurement of civil Works contractor for the Upgrading of Selected Town Roads in Pallisa (7.7km and Kumi (12.2km) is ongoing and under evaluation 2) Tirinyi-Pallisa_Kamonkholi road project was substantially completed and is under Defects Liability Period. 3) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	50,000.000
312131 Roads and Bridges - Acquisition	13,000,000.000
Total For Budget Output	13,050,000.000
GoU Development	0.000
External Financing	13,050,000.000
Arrears	0.000
AIA	0.000
Total For Project	13,050,000.000
GoU Development	0.000
External Financing	13,050,000.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1310 Albertine Region Sustainable Development Project

Budget Output:260007 Road construction and upgrade

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

1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya towns constructed 2) Payment of Final Accounts for Kyenjojo-Kabwoya 3) 3 (no) Monitoring and Supervision reports	1) Additional 8km of town roads: 12% physical progress was attained during quarter one of FY 2022/23, representing 0.96 km-equivalents. Substantial completion was achieved on 15th June 2022 and town roads are under DLP. 2) Kyenjojo-Kabwoya road project was substantially completed on 14th September 2021 and the contractor is currently addressing issues on the snag list during DLP. 3) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, & the youth.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	41,998.016
312131 Roads and Bridges - Acquisition	3,338,029.575
<b>Total For Budget Output</b>	<b>3,380,027.591</b>
GoU Development	0.000
External Financing	3,380,027.591
Arrears	0.000
<i>ALA</i>	0.000
<b>Total For Project</b>	<b>3,380,027.591</b>
GoU Development	0.000
External Financing	3,380,027.591
Arrears	0.000
<i>ALA</i>	0.000



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) 25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu . 2) Payment of WHT to SMEC international 3) 12(No) Monitoring and supervision reports		1) Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 4.31% physical progress was attained during quarter one of FY 2022/23, representing 3.38 km-equivalents. Cumulatively, 72.66% physical progress has been attained since the project commenced, representing 57.04 km-equivalents. Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhihi – Ishasha – Kanungu Road Project is also ongoing. 2) No Payment of WHT to SMEC international was made 3) No monitoring and supervision reports were prepared during Q1  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accident	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		757,946.747
312131 Roads and Bridges - Acquisition		27,815,679.538
Total For Budget Output		28,573,626.284
GoU Development		0.000
External Financing		28,573,626.284
Arrears		0.000
AIA		0.000
Total For Project		28,573,626.284
GoU Development		0.000
External Financing		28,573,626.284
Arrears		0.000
AIA		0.000

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1319 Kampala Flyover

Budget Output:260001 Bridge construction

PIAP Output: 09020101 Bridge constructed

1) 30% bridge works constructed. 2) Relocation of NWSC booster station for Lot2. 3) Payment of accrued arrears on New Nile Bridge 4) 12(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to consultant	1) 6.85% physical progress was attained during quarter one of FY 2022/23. Cumulatively, 72.27% physical progress has been attained since the project commenced. Completion date was revised from 28 December 2021 to 31 December 2022 (367 days). 2) Relocation of NWSC booster station for Lot 2 was not done. 3) No Payment of accrued arrears on New Nile Bridge were made 4)No monitoring and supervision reports were prepared during Q1 5) No Payment of PAYE to staff under consultant was made 6) No Payment of WHT to Supervision consultant was made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	85,750.000
<b>Total For Budget Output</b>	<b>85,750.000</b>
GoU Development	85,750.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>85,750.000</b>
GoU Development	85,750.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1320 Construction of 66 Selected Bridges

Budget Output:260001 Bridge construction

PIAP Output: 09020101 Bridge constructed

1)Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	1) Defects Liability Period was completed but no payment of final accounts was made for the following bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1320 Construction of 66 Selected Bridges			
PIAP Output: 09020101 Bridge constructed			
d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs		Defects Liability Period was completed but no payment of final accounts was made for the following bridges d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 11.49% physical progress was attained during quarter one of FY 2022/23. Bridge and approach roads are substantially complete and open to traffic for Chololo Bridge and physical progress is at 99.95%. At Sironko Bridge, Bridge structure is complete and physical progress is at 99.78%. At Kibimba Bridge, Bridge and approach roads are complete and open to traffic with a physical progress of 96.43%. Revised project completion date was 06 September 2022. DLP is still ongoing g) Katunguru Bridge Repairs: Emergence repairs were substantially completed and are under DLP. Additional Works were substantially completed on 22 April 2022. DLP is still ongoing	
h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG		h) Multi Cell Box Culvert at Ajeleik: 2% physical progress was attained during quarter one of FY 2022/23. Overall, Cumulative physical progress of works as at September 2022 was 94.1% against 100% planned. Project completion date was extended up to December 19, 2022. i) Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 2.91% physical progress was attained during quarter one of FY 2022/23. Bridge structures are complete and approach road works are ongoing for both Amou/Amua and Jure bridges. Project completion date was extended to 05 October 2022.	

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1320 Construction of 66 Selected Bridges</b>	
<b>PIAP Output: 09020101 Bridge constructed</b>	
<p>2)Construct 15% of bridge works on each of the following 30 bridges</p> <p>a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District</p> <p>b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road</p>	<p>2)</p> <p>a) Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District: 5.4% physical progress was attained during quarter one of FY 2022/23. Alla Bridge is substantially complete and open to traffic, bridge structure complete at Gazi and approach road works are on-going while Box culvert works and swamp filling are on-going at Aca. Revised project completion date is 20 February 2023 after interim extension of time of one year.</p> <p>b) Lugogo Bridge &amp; multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 12.92% physical progress was attained during quarter one of FY 2022/23. Under the main bridge structure, 29(No.) piles and the Main bridge substructure are complete while 2(No.) girders out of 24(No.) have been cast. Under other works, all 4No. Box culverts at K1+500, K1+600, K1+900 and K1+975 are complete; Backfill to box culverts at K1+500 and K1+600 is complete.</p>
<p>c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana &amp; Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road</p>	<p>c) Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana &amp; Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: 17.47% physical progress was attained during quarter one of FY 2022/23. Physical progress as of September 2022 was 54.05% for Namastimeri and 40.15% for Nabukhaya. Foundation improvement works were on progress for Nambola (2-Cell Box Culvert).</p>
<p>d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road</p>	<p>d) Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: 12.53% physical progress was attained during quarter one of FY 2022/23. Draft designs for Kajwenge and Rwembyo have been approved while detailed designs for other bridges are ongoing. Physical progress as of September 2022 was 43.09% for Kajwenge Bridge and 34.4% for Rwembyo Bridge.</p>
<p>e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road</p> <p>f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road</p>	<p>e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 9.82% physical progress was attained during quarter one of FY 2022/23. Final detailed design was approved and Fabrication of steel girders completed for Osu Bridge. Final detailed design was approved, Pier base is complete while pier walls are on-going for Kochi Bridge. Revised draft detailed design was approved for Odrua Bridge.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1320 Construction of 66 Selected Bridges

PIAP Output: 09020101 Bridge constructed

g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Contract was signed on 21st December 2021 and commenced on 5th July 2022 with a completion date of 5th July 2024. Design is ongoing.  h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Contract was signed on 21st December 2021 and commenced. Design is ongoing and contractor submitted inception report which is undergoing review by UNRA.  i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: Contract was signed on 21st December 2021 and commenced on 21st June on 2022 with a completion date of 21st June 2024. Design is on-going.
j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa	j) The procurement of contractors for the Design and Build of Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road in Kaabong District is for Contract Signature. k) No Payment was made to the contractor for advance for mobilization on Saaka Swamp Crossing on Kaliro-Pallisa road. Civil works Contract was signed on 3rd May, 2022 and commenced on 13th July, 2022 with a completion date of 13th Jan, 2025. The Project is in the Design phase and the Contractor submitted a draft detailed design report which is under review by the Employer  The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak-Abim-Paderi Road is ongoing and under evaluation Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: Contract was signed on 17th May 2022 and commenced on 1st July 2022 with a completion date of 1st July 2025. Contractor conducting site investigations such as detailed geotechnical and materials surveys.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 16km equivalents constructed on Muyembe-Nakapiripirit . 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 4.52% physical progress was attained during quarter one of FY 2022/23, representing 5.29 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT to Supervision consultant was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		12,526,832.257
312131 Roads and Bridges - Acquisition		831,185.818
	Total For Budget Output	13,358,018.075
	GoU Development	0.000
	External Financing	13,358,018.075
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	13,358,018.075
	GoU Development	0.000
	External Financing	13,358,018.075
	Arrears	0.000
	AIA	0.000

Project:1402 Rwenkunya -Apac- Lira -Acholibur Road

Budget Output:260007 Road construction and upgrade

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

1) 45km equivalents constructed on Rwenkunya-Apac-Lira-Acholibur. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 6.76 km-equivalents were attained on Rwenkunya - Apac - Lira – Puranga (191km) during quarter one of FY 2022/23. Lot 1: Rwenkunya-Apac (90.9km): 3.98% physical progress was attained during quarter one of FY 2022/23, representing 3.62 km-equivalents. Cumulatively, 7.84% physical progress has been attained since the project commenced, representing 7.13 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 3.14% physical progress was attained during quarter one of FY 2022/23, representing 3.14 km-equivalents. Cumulatively, 7.08% physical progress has been attained since the project commenced, representing 7.09 km-equivalents.  2) No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT to Supervision consultant was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure;
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	900,000.000
312131 Roads and Bridges - Acquisition	20,000,000.000
Total For Budget Output	20,900,000.000
GoU Development	0.000
External Financing	20,900,000.000
Arrears	0.000
AIA	0.000
Total For Project	20,900,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	20,900,000.000
	Arrears	0.000
	AIA	0.000

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output:260007 Road construction and upgrade

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

1) 15km equivalents constructed on Moroto Lokitanyala (Lot 3). 2) 12(No) Monitoring and supervision reports 3) Payment of Arrears to supervision consultant 4) Payment of IPCs from the Pre financing period for Lot 3 expected to end in June 2022	1) Moroto – Lokitanyala Road (42km): 8.83% physical progress was attained during quarter one of FY 2022/23, representing 3.71 km-equivalents. The Conditions for pre financing have been met by the Contractor awaiting payment of the first Installment. The Design Review Report was approved with comments. Soroti - Katakwi - Akisim (100Km): The main project (Soroti – Katakwi - Akisim Road) and the Town roads in Katakwi and Soroti were substantially completed and their performance certificate was issued. The Contractor is still restoring the remaining auxiliary sites before he can apply for the final completion certificate.  2) No monitoring and supervision reports were prepared during Q1 3) No Payment of Arrears to supervision consultant was made 4) No Payment of IPCs from the Pre financing period, which is expected to end in June 2022, was made.  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1404 Kibuye -Busega- Mpigi

Budget Output:260007 Road Construction and Upgrade

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

1) 10km equivalents constructed on Busega-Mpigi. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG 4) Payment of WHT to Audit Firm	1) Busega - Mpigi Road (23.7 km): Cumulatively, 13.77% physical progress has been attained since the project commenced, representing 3.26 km-equivalents. The progress has been revised down from 17.94% in June 2022 to 13.77% in September 2022 in line with the revised (increased) scope of works. 2) No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG was made 4) No Payment of WHT to Audit Firm was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	1,098,749.704
312131 Roads and Bridges - Acquisition	30,886,553.363
<b>Total For Budget Output</b>	<b>31,985,303.067</b>
GoU Development	0.000
External Financing	31,985,303.067
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>31,985,303.067</b>
GoU Development	0.000
External Financing	31,985,303.067
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1490 Luwero - Butalangu Road

Budget Output:260007 Road construction and upgrade

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

1) 5km equivalents constructed on Luwero-Butalangu. 2) 12No Monitoring and supervision reports 3) Payment of WHT to consultant	1)Luwero – Butalangu (30km): The procurement for civil works was re-initiated in June 2022. Bids were received on 25th August 2022. Evaluation of Bids was concluded on 20th September 2022. The evaluation report is awaiting approval by the development partners. 2) No monitoring and supervision reports were prepared during Q1 3) No Payment of WHT to consultant was made  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312131 Roads and Bridges - Acquisition	140,000.000
<b>Total For Budget Output</b>	<b>140,000.000</b>
GoU Development	0.000
External Financing	140,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>140,000.000</b>
GoU Development	0.000
External Financing	140,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1536 Upgrading Kitala - Gerenge Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 3km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).	Overall, 0.10% physical progress representing, 0.01 km-equivalents was attained since the start of FY 2022/23.  1)There were no works done on Kigungu - Entebbe Airport Ring Road (9.3KM) because designs are still ongoing. Kitala – Gerenge (9km): 0.10% physical progress was attained during quarter one of FY 2022/23, representing 0.01 km-equivalents.  2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No) is ongoing.  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads.	
3) Salaries NSSF and RBS paid to staff. 4) 12(No) Monitoring and supervision reports	3) Salaries for contract staff were paid but no payments were made for NSSF and RBS to staff. 4) No monitoring and supervision reports were prepared during Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	77,650.000	
Total For Budget Output	77,650.000	
GoU Development	77,650.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	77,650.000	
GoU Development	77,650.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

Project:1547 Kebisoni-Kisizi-Muhanga Road

Budget Output:260007 Road construction and upgrade

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

1) Payment of arrears for Final Account for Mbarara-Kikagati road project 2) Payment of arrears for Nyakahita-Kazo road project. 3) 3Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).	1) No Payment of arrears for Final Account for Mbarara-Kikagati road project was made 2) No Payment of arrears for Nyakahita-Kazo road project was made. 3)Civil Works contract for the Upgrading of Selected Access Roads in Rushere Town (3km) and Kyamate Access Roads (2.6km) was signed on 19th September 2022  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
4) Release of retention for the Mbarara Town roads. 5) 6 (No) Monitoring and Supervision reports	5) No monitoring and supervision reports were prepared during Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1616 Retooling of Uganda National Roads Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 09030602 Capacity of existing transport infrastructure and services increased			
1) Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure 2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme		2) Contract for Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme was signed on 5th August 2022 and commenced.	
3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued		There were no funds/ budget released to undertake these activities during Q1	
5) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment 6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters		6) Payments were made for Fuel, Lubricants and Oils for UNRA Headquarters	
7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum		7) No Payments were made for Renovation and reconstruction of UNRA station stores 8) No Payments were made for motor Vehicle Repair and Maintenance 9) No Payments were made for Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	
10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes		10) Installation Of 3 High-speed Weigh In Motion Systems At Mbarara, Luwero And Magamaga is ongoing with a progress of 65% as of end of September 2022. Construction of High-Speed Weigh-In-Motion Screening Lanes for Mbarara, Luwero, and Magamaga and Rehabilitation of Magamaga Parking Yard is ongoing. The overall project progress including the Rehabilitation of Magamaga parking yard is at 83% by end of September 2022. 11) Detailed Designs were completed for new Kamengo Weigh Station, including HSWIM lanes 12) Detailed Designs were completed for new Kamdini Weigh Station, including HSWIM lanes	
14) Payment of folding ladders (3NO.) for archival center and Furniture		NA	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1616 Retooling of Uganda National Roads Authority

PIAP Output: 09030602 Capacity of existing transport infrastructure and services increased

15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	15)contracts were awarded for the Supply and Delivery of Annual Licensing and Subscription for Enterprise Reporting Solution; Provision of Annual Subscription and Support for Cloud and Endpont Security Solution; Licensing and Support Subscription Renewal for Active Directory Enhancement Suite (Manage Engine AD Self Service); and Support and Maintenance for Oracle ERP Application Support.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260009 Road Maintenance

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

Procurement of the following equipment a) Mobile workshop (06No) b) Tipper Trucks (11No) c) Light trucks (23No) d) Low bed Truck (01No) e) Instant Pothole patching machine (02No	Procurement of Low bed Truck (01No), Track Loader (2No.), Water Trucks (2No) and Tipper Trucks (2NO) is ongoing and at contract signature
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

Project:1657 Moyo-Yumbe-Koboko road

Budget Output:260007 Road construction and upgrade

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

1) Payment of advance for mobilization for both Moyo-Yumbe-Koboko and Yumbe-Ure roads 2) 10km equivalents constructed on Moyo-Yumbe-Koboko Road 3) 12(No) Monitoring and supervision reports	1) Procurement of Civil works contractor and supervision consultant for Moyo-Yumbe-Koboko road is ongoing and under evaluation. 3) No monitoring and supervision reports were prepared during Q1
4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.8Bn). 5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km). 6) Payment of advance for mobilization for Yumbe-Ure roads	4) No Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge was undertaken. 6) No Payment of advance for mobilization for Yumbe - Ure Road (23.6Km) and Bridge was made.  By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
N/A		
Development Projects		
Project:1313 North Eastern Road-Corridor Asset Management Project		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1) 40km equivalents rehabilitated. 2) Payment of NSSF to staff under Project implementation Unit (PIU). 3) 12No Monitoring and supervision reports.		1)Lot 1 - Tororo-Mbale-Soroti (150.8 km): The Road ESIA was approved by NEMA while quarry ESIA and RAP were submitted to the World Bank for approval. Major works are still under a “Stop Work” Order pending clearance of the above Social and safeguards documents. However, Routine maintenance has been ongoing, and the road section is in a fair condition. Lot 2 - Soroti-Dokolo-Lira-Kamdini road (189.4Km): The Contractor was instructed to commence the rehabilitation and improvement works and the effective date is 1st July 2022. The progress has been limited to drainage works as the Contractor finalizes the importation of the required materials particularly the bitumen. Routine maintenance has been ongoing and the section Lot 2A (Soroti-Dokolo-Lira section) is in a fair condition. Lot2B (Lira-Kamdini section) which was in bad condition, has been receiving heavy maintenance repairs. 2)NSSF was not paid to PIU staff 3)No monitoring and supervision reports were prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

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

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1) Payment of Final Account. 2) 6(N0). Monitoring and supervision reports during Defects liability Period.	2)No monitoring and supervision reports were prepared during Q1.  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1553 Ishaka-Rugazi-Katunguru Road

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1) Payment of Final Account for Ishaka-Rugazi-Katunguru (58km).	1)No Payment of Final Account for Ishaka-Rugazi-Katunguru (58km) was made.
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1553 Ishaka-Rugazi-Katunguru Road

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

2) 20km equivalents rehabilitated on Rentoobo to Katuna. 3)12 (No) Monitoring and supervision reports	2) No km equivalents were rehabilitated in Q1 on Rentoobo-Katuna road since the civil works contract was not signed pending the confirmation of funding. 3)No monitoring and supervision reports were prepared during Q1  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1554 Nakalama-Tirinyi-Mbale Road

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1554 Nakalama-Tirinyi-Mbale Road

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1) Payment of Final Account for Nakalama-Tirinyi-Mbale (100km). 2) 3(No) Monitoring and supervision reports	1) No Payment of Final Account for Nakalama-Tirinyi-Mbale (100km) was made. The main road project of Nakalama -Tirinyi -Mbale (102km) was substantially completed on 7th January 2021 and Defects Liability Period (DLP) which was ending 6th January 2022 was been extend 7th October 2022 due to outstanding works/snags. Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km): 7.69% physical progress was attained during quarter one of FY 2022/23, representing 0.75 km-equivalents. Overall, 7.69% physical progress for Addendum 2 representing, 0.75 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 59.69% physical progress for Addendum 2 has been attained since commenced, representing 5.85 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1555 Fortportal -Hima Road

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1555 Fortportal -Hima Road

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1) Payment of Final Account for Fortportal-Hima (55km). 2) Payment of Arrears for Kyenjojo-Fortportal (50km)	1) No Payment of Final Account for Fort portal-Hima (55km) was made. Project was substantially completed by 23rd May 2021 and is under Defects Liability Period. Defects liability Period (DLP) commenced on 24th May 2021 and expired 23rd May 2022 but was extended for one more year up to 23rd May 2023. Road under study to establish the cause of premature pavement failure. The Contractor awaits investigation report to address the remaining pavement defects. 2) No Payment of Arrears for Kyenjojo-Fort portal (50km) was made. The project was substantially completed by 23rd January 2020 and Defects Liability Period (DLP) commenced. DLP was extended indefinitely to allow for rectification of defects. The Contractor has attended to the defect and performance of repair is under monitoring. Road is under study to establish the cause of premature pavement failure.  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility
3) Payment of Final Account for Hima-Katunguru 4)03 (No) Monitoring and supervision reports	3) No Payment of Final Account for Hima-Katunguru was made 4)No monitoring and supervision reports were prepared during Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1) 6km equivalents rehabilitated on Masaka Town Roads. 2) 12No Monitoring and supervision reports. 3) payment of arrears to the civil works contractor.	1) Overall, 38.30% physical progress representing, 3.56 km-equivalents was attained since the start of FY 2022/23. Masaka Town Roads I (7.3Km): The original 7.3km of the project were substantially completed on 17th December 2021 and are under DLP. Masaka Town Roads II (9.3Km): 38.30% physical progress was attained during quarter one of FY 2022/23, representing 3.56 km-equivalents. Physical works are ongoing along Kako Link road (1.56Km), Villa road (1.03Km), Old Kumbu-Old Mulago Road (0.7Km) and Nyendo-Kitovu Hospital -Nakayiba road (4.68Km). 2) No monitoring and supervision reports were prepared during Q1 3) No Payment of Arrears for the civil works contractor were made.  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time,
4)Payment of Final Account for Mpigi Town Roads (20km)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1) 25km equivalents rehabilitated. 2) 12(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	1) Rehabilitation of Kampala - Jinja Road (72Km): 10.02% physical progress was attained during quarter one of FY 2022/23, representing 7.21 km-equivalents. Overall, 10.02% physical progress representing, 7.21 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 27.0% physical progress has been attained since the project commenced, representing 19.44 km-equivalents. 2) No monitoring and supervision reports were prepared during Q1 3) Payment of salaries for project staff was made 4) No Payment of NSSF & RBS for staff was made  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time,; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	263,456.545
Total For Budget Output	263,456.545
GoU Development	263,456.545
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	263,456.545
GoU Development	263,456.545
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1) 18km equivalents rehabilitated on Mityana-Mubende Road. 2) Payment of advance for Mobilization on Busunju-Kiboga.	1) Reconstruction of Mityana-Mubende and Mubende town roads: 3.78% physical progress was attained during quarter one of FY 2022/23, representing 3.78 km-equivalents. Overall, 3.78% physical progress representing, 3.78 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 8.64% physical progress has been attained since the project commenced, representing 8.64 km-equivalents. 2) No Payment of advance for Mobilization on Busunju-Kiboga was made.  By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons.
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3) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima. 4) 12No Monitoring and supervision reports.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1) 7km equivalents rehabilitated on on Nebbi - Alwii (UGX 25Bn) 2) 12No Monitoring and supervision reports	1)Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): 3.95% physical progress was attained during quarter one of FY 2022/23, representing 1.46 km-equivalents. Overall, 3.95% physical progress representing, 1.46 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 8.36% physical progress has been attained since the project commenced, representing 3.09 km-equivalents. Contract for consultancy Services for the Construction Supervision of the Rehabilitation of Nebbi-Alwii Road (33.25km) and 4km Pakwach and Nebbi Town Roads was signed on 14th July 2022.  2) No monitoring and supervision reports were prepared during Q1  3)Rehabilitation of Olwiyo-Pakwach Road (62.5km): Civil works commenced on 01st July 2022. Mobilization and camp establishment is ongoing and physical works are yet to begin. Forward maintenance is currently ongoing for the deteriorated section of the road.	
3) Payment of advance for Mobilization on Olwiyo-Pakwach (UGX 10Bn). 4) 10km equivalents rehabilitated on Olwiyo-Pakwach (UGX 25Bn).	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output	0.000	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	0.000	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL		200,816,782.585



VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	17,458,701.913
	Non Wage Recurrent	1,475,429.633
	GoU Development	2,129,779.618
	External Financing	178,599,758.861
	Arrears	1,153,112.560
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme:02					
Sub SubProgramme:01 National Roads Maintenance and Construction					
Departments					
N/A					
Develoment Projects					
Project:1771 Land Acquisition Project II					
Budget Output:260012 Transport Infrastructure Corridor					
PIAP Output: 09040101 Infrastructure/utility corridor acquired					
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23. 2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).		1)708 Hectares of land for the infrastructure corridor acquired during the Quarter. 2)37.5 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Road (23 Km).		1)708 Hectares of land for the infrastructure corridor acquired during the Quarter. 2)37.5 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Road (23 Km).	
3)286 Hectares of land for the infrastructure corridor acquired on Moroto- Lokitanyala (44km). 4)7 Hectares of land for the infrastructure corridor acquired on Kampala flyover.		3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km). 4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.		3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km). 4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.	
5)500 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)121 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.		5)125 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)30.25 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.		5)125 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)30.25 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.	
7)139 Hectares of land for the infrastructure corridor acquired on Package 6- Karugutu - Ntoroko. 8)315 Hectares of land for the infrastructure corridor acquired on Rwenkunye Apac Lira Acholibur (252.5 Km).		7)34.75 Hectares of land for the infrastructure corridor acquired on Package 6 Karugutu Ntoroko. 8)78.75 Hectares of land for the infrastructure corridor acquired on Rwenkunye Apac Lira Acholibur (252.5 Km).		7)34.75 Hectares of land for the infrastructure corridor acquired on Package 6 Karugutu Ntoroko. 8)78.75 Hectares of land for the infrastructure corridor acquired on Rwenkunye Apac Lira Acholibur (252.5 Km).	
9)75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma. 10)37 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.		9)18.75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma. 10)9.25 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.		9)18.75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma. 10)9.25 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
11)14 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala Kazi. 12)36 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.	11)3.5 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala-Kazi. 12)9 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.	11)3.5 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala-Kazi. 12)9 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.
13)46 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. 14)131 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.	13)11.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. 14)32.75 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.	13)11.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. 14)32.75 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.
15)29 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. 16)90 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko Nteko.	15)7.25 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. 16)22.5 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko/Nteko.	15)7.25 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. 16)22.5 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko/Nteko.
17)18 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)145 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.	17)4.5 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)36.25 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.	17)4.5 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)36.25 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.
19)45 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)29 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.	19)11.25 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)7.25 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.	19)11.25 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)7.25 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.
21)29 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)17 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.	21)7.25 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)4.25 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.	21)7.25 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)4.25 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.
23)15 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)29 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.	23)3.75 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)7.25 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.	23)3.75 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)7.25 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1771 Land Acquisition Project II</b>		
<b>Budget Output:260012 Transport Infrastructure Corridor</b>		
<b>PIAP Output: 09040101 Infrastructure/utility corridor acquired</b>		
25)29 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)64 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya/Kasanje.	25)7.25 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)16 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya Kasanje Buwaya.	25)7.25 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)16 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya Kasanje Buwaya.
27)41 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)15 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.	27)10.25 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)3.75 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.	27)10.25 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)3.75 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.
29)27 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka Butalango 30)40 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.	29)6.75 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka-Butalango 30)10 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.	29)6.75 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka-Butalango 30)10 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.
31)11 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)32 Hectares of land for the infrastructure corridor acquired on Katine Ocheru. 33)40 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator.	31)2.75 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)8 Hectares of land for the infrastructure corridor acquired on Katine Ocheru. 33)10 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator	31)2.75 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)8 Hectares of land for the infrastructure corridor acquired on Katine Ocheru. 33)10 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator
34)13 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)8 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.	34)3.25 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)2 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.	34)3.25 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)2 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.
36)39 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)63 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.	36)9.75 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)15.75 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.	36)9.75 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)15.75 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1771 Land Acquisition Project II</b>		
<b>Budget Output:260012 Transport Infrastructure Corridor</b>		
<b>PIAP Output: 09040101 Infrastructure/utility corridor acquired</b>		
38)26 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)41 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.	38)6.5 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)10.25 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.	38)6.5 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)10.25 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.
40)8 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)35 Hectares of land for the infrastructure corridor acquired on Kampal Jinja Expressway.	40)2 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)8.75 Hectares of land for the infrastructure corridor acquired on Kampala Jinja Expressway.	40)2 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)8.75 Hectares of land for the infrastructure corridor acquired on Kampala Jinja Expressway.
42)Call off order for marker posts for demarcation of road reserve under Kampala Jinja Expressway 43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log.	43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log	43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log
44)NSSF and RBS for staff paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs 47)Rent paid for KJE Kirinya offices	44)NSSF and RBS for staff paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs 47)Rent paid for KJE Kirinya offices	44)NSSF and RBS for staff paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs 47)Rent paid for KJE Kirinya offices
48)Construction of resettlement housing for vulnerable PAP along KJE 49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	48)Construction of resettlement housing for vulnerable PAP along KJE 49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	48)Construction of resettlement housing for vulnerable PAP along KJE 49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23. 2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).	NA	NA
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 National Roads Maintenance and Construction</b>		
<i>Departments</i>		
<b>Department:001 Roads and Bridges Development</b>		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Preparation and finalization of the feasibility studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. 2) Preparation and finalization of the feasibility for Low cost seal for Kwarikwari-Odelo Market.	1) Preparation and finalization of the feasibility studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. 2) Preparation and finalization of the feasibility for Low cost seal for Kwarikwari-Odelo Market.	1) Preparation and finalization of the feasibility studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. 2) Preparation and finalization of the feasibility for Low cost seal for Kwarikwari-Odelo Market.
Department:003 Corporate Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Payment of phone bills 2) Payment for teleworking data. 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite	1) Payment of phone bills 2) Payment for teleworking data.	1) Payment of phone bills 2) Payment for teleworking data.
6) Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.	NA	NA
8) Licensing and Support Subscription for Active Directory enhancement suite. 9) Payment for backup tapes 10) Annual License Renewal for Wireless Access Points. 11) Licensing and Support Subscriptions for IT User Support solution,	NA	NA
13) Payment for printing services. 14) Payment for online newspapers. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes	13) Payment for printing services. 14) Payment for online newspapers. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes	13) Payment for printing services. 14) Payment for online newspapers. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
20) Service and repair of kodac scanners 21) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of office and garbage collection. 23) Payment of property rates. 24) Payment for utility services.	20) Service and repair of kodac scanners 21) Advance payment for first half year Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of office and garbage collection. 23) Payment of property rates. 24) Payment for utility services.	20) Service and repair of kodac scanners 21) Advance payment for first half year Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of office and garbage collection. 23) Payment of property rates. 24) Payment for utility services.
25) Allowances for security 26) Annual stock take and asset verification.	25) Allowances for security	25) Allowances for security
<b>Department:004 Network Planning and Engineering</b>		
<b>Budget Output:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09020301 Bankable projects Developed</b>		
1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitaion. 3) Design for Mbarara Ishaka Rehabilitaion	1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation	1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation
4) Design for Matugga-Kapeeka Rehabilitaion. 5) Design for Kampala - Gayaza-Kayunga Rehabilitaion. 6) Design for Nebbi-Arua Rehabilitaion.	4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation.	4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation.
7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.

# VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09020301 Bankable projects Developed</b>		
10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km),	10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km)	10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km)
11) Architectural Engineering Design and Construction Supervision of UNRA HQ Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	11) Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	11) Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri
13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (100Km)	13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (1015) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)	13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (1015) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)
15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)
17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09020301 Bankable projects Developed</b>		
18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center	18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center	18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies
23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi	23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi	23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi
25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km)	25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km)	25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km)
26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8)	26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8km)	26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8km)
28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees	30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees	30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees
31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken	31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken	31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken
33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.	33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.	33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1. Payment of Annual software maintenance fees -EMME, software licences for AutoCAD civil 3D, and ArcGIS licence fees. 2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.	NA	NA
Department:006 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken	1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken	1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken
Department:007 Legal Services		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.
4) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken	4) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken	4) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken
<b>Department:008 Procurement</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
1) Annual bidders conference undertaken 2) Bid notices advertised	2) Bid notices advertised	2) Bid notices advertised
<b>Department:009 Office of Executive Director</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken
5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out	5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out	5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out
<b>Department:010 Human Resources</b>		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken	6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken	6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken
1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	NA	NA
Development Projects		
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1. 12(No.) of Monitoring Reports produced 2. 20km equivalents constructed on Atiak-Laropi road(66km) 3. 20km equivalents constructed on Nyimur-Bibia road(41km)	1) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 5km equivalents maintained on Nyimur-Bibia road(41km)	1) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 5km equivalents maintained on Nyimur-Bibia road(41km)
Project:0267 IMPROVEMENT FERRY SERVICES.		
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1)5% works completed for the Development of Kalangala Ferries and equipment.	NA	NA
2)5% works completed for the Development of Koome Ferries and equipment.	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:0267 IMPROVEMENT FERRY SERVICES.</b>		
<b>Budget Output:260005 Landing sites and ferry construction</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
3)5% works completed for the Development of Bussi Ferry and equipment.	NA	NA
4)5% works completed for the Rehabilitation of Kyoga 1 Ferry.	4)1% works completed for the Rehabilitation of Kyoga 1 Ferry.	4)1% works completed for the Rehabilitation of Kyoga 1 Ferry.
5)5% works completed for the Rehabilitation of Laropi Ferry.	5)1% works completed for the Rehabilitation of Laropi Ferry.	5)1% works completed for the Rehabilitation of Laropi Ferry.
6)5% works completed for the Rehabilitation of Obongi Ferry.	6)1% works completed for the Rehabilitation of Obongi Ferry.	6)1% works completed for the Rehabilitation of Obongi Ferry.
8)5% works completed for the constuction of Masindi Port Ferry and equipment.	8) 1% works completed for the construction of Masindi Port Ferry and equipment	8) 1% works completed for the construction of Masindi Port Ferry and equipment
9)Procurement and delivery of (04No) Rescue Boats 10)15% of Ferry works completed for Lake Buyonyi Ferry Equipment.	NA	NA
13)100% Completion of Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 14)100% Completion of Sigulu Ferry Permanent Landing sites 15)Commissioning into operations of Amuru/Rhino Camp Ferry 16)12(No) of Monitoring and Supervision reports produced	13)100% Completion of Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 14)100% Completion of Sigulu Ferry Permanent Landing sites. 16)3(No) of Monitoring and Supervision reports produced	13)100% Completion of Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 14)100% Completion of Sigulu Ferry Permanent Landing sites. 16)3(No) of Monitoring and Supervision reports produced
17)Procurement of Fuel to support the construction of Temporary Landing sites 18) Payment of Arrears for construction of Permanement (BKK & Sigulu) and Temporary (Amuru/ Rhina camp) Landing sites	17) Procurement of Fuel to support the construction of Temporary Landing sites	17) Procurement of Fuel to support the construction of Temporary Landing sites
<b>Project:0952 Upgrading of Masaka - Bukakata Road</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
1) Submission of the Final Completion report and Payment of final Account 2) Payment of Arrears to supervision consultant. 3) 3(No) Monitoring & Evaluation Reports	1) Submission of the Final Completion report and Payment of final Account	1) Submission of the Final Completion report and Payment of final Account

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
<b>Project:1040 Kapchorwa - Suam Road</b>								
<b>Budget Output:260007 Road construction and upgrade</b>								
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>								
1) 25km equivalents constructed on Kapchorwa-Suam road(77km) 2) 09(No.) of Monitoring Reports produced 3) Payment of WHT for project consultant			1) 6Km equivalents constructed on Kapchorwa-Suam road. 2) 3 Monitoring and Supervision reports 3) Payment of WHT for project consultant			1) 6Km equivalents constructed on Kapchorwa-Suam road. 2) 3 Monitoring and Supervision reports 3) Payment of WHT for project consultant		
<b>Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road</b>								
<b>Budget Output:260007 Road construction and upgrade</b>								
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>								
1. 6(No.) Monitoring and Supervision reports produced.  2. Payment of Final Account.			1) 3(No.) Monitoring and Supervision reports produced. 2) Payment of Final Account.			1) 3(No.) Monitoring and Supervision reports produced. 2) Payment of Final Account.		
<b>Project:1176 Hoima- Wanseko Road</b>								
<b>Budget Output:260007 Road construction and upgrade</b>								
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>								
1.Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) (GoU, UGX 3.75Bn) 2.Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km) (GoU, UGX 14.9Bn)			1) DLP for Package 1: Masindi park junction and tangi junction-para-bulisa roads (159Km) 2) DLP for Package 2: Hoima Butiaba Wanseko (111km)			1) DLP for Package 1: Masindi park junction and tangi junction-para-bulisa roads (159Km) 2) DLP for Package 2: Hoima Butiaba Wanseko (111km)		
3)5km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) (GoU, UGX 7.5Bn). 4)20km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)			3) 2km equivalents constructed on Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) 4) Mobilization by the contractor for Package 4: Lusalira-Nkongge-Ntusi (55km)			3) 2km equivalents constructed on Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) 4) Mobilization by the contractor for Package 4: Lusalira-Nkongge-Ntusi (55km)		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1176 Hoima- Wanseko Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
5)25km equivalents constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo- Kyarusheesha-Butoole, And Kabaale- Kiziranfumbi Roads (97km) (GoU, UGX 71.8Bn) 6)12(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	5) 8.25km equivalents constructed on Package 5:Masindi-Biiso, Hohwa-Nyairongo- Kyarusheesha-Butoole and Kabaale- Kiziranfumbi road project (97km) 6)3(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	5) 8.25km equivalents constructed on Package 5:Masindi-Biiso, Hohwa-Nyairongo- Kyarusheesha-Butoole and Kabaale- Kiziranfumbi road project (97km) 6)3(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners
8) Award for contract of civil works for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads. 9) 15km equivalent constructed on Package 6 of Oil roads.	8)Mobilisation for civil works by the contractor for package 6	8)Mobilisation for civil works by the contractor for package 6
Project:1274 Musita-Lumino-Busia/Majanji Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 10km equivalents constructed on Tororo-Busia (27km).	1) Mobilisation by the contractor for Tororo-Busia	1) Mobilisation by the contractor for Tororo-Busia
2) 20km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2)5Km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2)5Km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)
3) Payment of retention-Civil works for the construction of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume sealed road (LVSR)	DLP is ongoing for Nagongera-Busolwe-Busaba road (6km) low volume sealed road (LVSR)	DLP is ongoing for Nagongera-Busolwe-Busaba road (6km) low volume sealed road (LVSR)
4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project.  5) 12(No.) of Monitoring and supervision reports.	5) 3(No.) of Monitoring and supervision reports.	5) 3(No.) of Monitoring and supervision reports.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1275 Olwiyo-Gulu-Kitgum Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 2km equivalents constructed on Access road to ICD Gulu(2.5km). 2) 3(No) Monitoring and supervision reports 3) Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road	NA	NA
Project:1276 Mubende-Kakumiro-Kagadi Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Payment of Final Account.  2) Payment of accrued arrears on the civil works contractor	NA	NA
3) 3(No) Monitoring and supervision reports	NA	NA
Project:1277 Kampala Nothern Bypass Phase 2		
Budget Output:260007 Road Construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) Payment of Final Account of Phase 2  2)21 km equivalents rehabilitated for phase 1. 3) 12(No) Monitoring and supervision reports	1) Supervision during DLP for phase 2  2) 5 km equivalents rehabilitated on Kampala Northern bypass project Phase I 2) 3(No) Monitoring and supervision reports	1) Supervision during DLP for phase 2  2) 5 km equivalents rehabilitated on Kampala Northern bypass project Phase I 2) 3(No) Monitoring and supervision reports
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports 3) Payment of arrears of final account for Mukono-Katosi road project	1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports 3) Payment of arrears of final account for Mukono-Katosi road project	1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports 3) Payment of arrears of final account for Mukono-Katosi road project
4)Advance payment for contractor for rehabilitation of Matugga-Semuto-Kapeka	NA	NA



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
1) 5km equivalents constructed on Najjanankumbi-busabala road. 2) 8.2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir). 3) Payment of final account for access road to Children Hospital Entebbe.	1) 1.25km equivalents constructed on Najjanankumbi-busabala road. 2) 2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir).	1) 1.25km equivalents constructed on Najjanankumbi-busabala road. 2) 2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir).
4) 5Km equivalents constructed on Silver Springs- Jokas (7.1Km) 5) Payment of claim once verified on Kampala Entebbe Expressway. 6) 12(No) Monitoring reports	4) 1.25Km equivalents constructed on Silver Springs- Jokas (7.1Km) 6) 3(No) Monitoring reports	4) 1.25Km equivalents constructed on Silver Springs- Jokas (7.1Km) 6) 3(No) Monitoring reports
<b>Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
1) 10km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkholi 3) 12(No) Monitoring and supervision reports	1) 2.5km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) DLP for Tirinyi-Pallisa_Kamonkholi road project 3) 3(No) Monitoring and supervision reports	1) 2.5km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) DLP for Tirinyi-Pallisa_Kamonkholi road project 3) 3(No) Monitoring and supervision reports
<b>Project:1310 Albertine Region Sustainable Development Project</b>		
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya towns constructed 2) Payment of Final Accounts for Kyenjojo-Kabwoya 3) 3 (no) Monitoring and Supervision reports	1) Payment of Final Accounts for Kyenjojo-Kabwoya road project	1) Payment of Final Accounts for Kyenjojo-Kabwoya road project

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Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
<b>Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<b>Budget Output:260007 Road construction and upgrade</b>			
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>			
1) 25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu . 2) Payment of WHT to SMEC international 3) 12(No) Monitoring and supervision reports	1) 6.25km equivalents constructed Rukungiri-Kihihi-Kanungu project. 2) Payment of WHT to SMEC international 3) 3(No) Monitoring and supervision reports	1) 6.25km equivalents constructed Rukungiri-Kihihi-Kanungu project. 2) Payment of WHT to SMEC international 3) 3(No) Monitoring and supervision reports	
<b>Project:1319 Kampala Flyover</b>			
<b>Budget Output:260001 Bridge construction</b>			
<b>PIAP Output: 09020101 Bridge constructed</b>			
1) 30% bridge works constructed. 2) Relocation of NWSC booster station for Lot2. 3) Payment of accrued arrears on New Nile Bridge 4) 12(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to consultant	1) 7.5% of works constructed on Kampala Flyover Lot 1. 2) Relocation of NWSC booster station for Lot 2. 4) 3(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to Supervision consultant	1) 7.5% of works constructed on Kampala Flyover Lot 1. 2) Relocation of NWSC booster station for Lot 2. 4) 3(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to Supervision consultant	
<b>Project:1320 Construction of 66 Selected Bridges</b>			
<b>Budget Output:260001 Bridge construction</b>			
<b>PIAP Output: 09020101 Bridge constructed</b>			
1)Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	1) Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	1) Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	
d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs	d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs	d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo-Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG	h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG	h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG
2)Construct 15% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2) Construct 3.75% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2) Construct 3.75% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road
c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road
d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road
e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road
g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Project:1320 Construction of 66 Selected Bridges								
Budget Output:260001 Bridge construction								
PIAP Output: 09020101 Bridge constructed								
j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa			j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa			j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa		
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
1) 16km equivalents constructed on Muyembe-Nakapiripirit . 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant			1) 4km equivalents constructed on Muyembe-Nakapiripiriti road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant			1) 4km equivalents constructed on Muyembe-Nakapiripiriti road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant		
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
1) 45km equivalents constructed on Rwenkunya-Apac-Lira-Acholibur. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant			1) 11.25km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant			1) 11.25km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant		
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
1) 15km equivalents constructed on Moroto Lokitanyala (Lot 3). 2) 12(No) Monitoring and supervision reports 3) Payment of Arrears to supervision consultant 4) Payment of IPCs from the Pre financing period for Lot 3 expected to end in June 2022			1) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports			1) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1404 Kibuye -Busega- Mpigi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 10km equivalents constructed on Busega-Mpigi. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG 4) Payment of WHT to Audit Firm	1) 2.5km equivalents constructed on Busega-Mpigi road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG	1) 2.5km equivalents constructed on Busega-Mpigi road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG
Project:1490 Luwero - Butalangu Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 5km equivalents constructed on Luwero-Butalangu. 2) 12No Monitoring and supervision reports 3) Payment of WHT to consultant	1) Procurement of Civil works contractor. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant	1) Procurement of Civil works contractor. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant
Project:1536 Upgrading Kitala - Gerenge Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
1) 3km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).	1) 1km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).	1) 1km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).
3) Salaries NSSF and RBS paid to staff. 4) 12(No) Monitoring and supervision reports	3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports	3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports

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Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Project:1544 Kisoro-Lake Bunyonyi Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) 8km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2) 12(No) Monitoring and supervision reports	1) 2km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road. 2) 3(No) Monitoring and supervision reports	1) 2km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road. 2) 3(No) Monitoring and supervision reports	
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) 18km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract). 2) 12(No) Monitoring and supervision reports	1) 4.5km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko road (Contractor Facilitated Contract). 2) 3(No) Monitoring and supervision reports	1) 4.5km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko road (Contractor Facilitated Contract). 2) 3(No) Monitoring and supervision reports	
Project:1547 Kebisoni-Kisizi-Muhanga Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) Payment of arrears for Final Account for Mbarara-Kikagati road project 2) Payment of arrears for Nyakahita-Kazo road project. 3) 3Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).	3) 1.5Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).	3) 1.5Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).	
4) Release of retention for the Mbarara Town roads. 5) 6 (No) Monitoring and Supervision reports	4) Release of retention for the Mbarara Town roads. 5) 3 (No) Monitoring and Supervision reports	4) Release of retention for the Mbarara Town roads. 5) 3 (No) Monitoring and Supervision reports	
Project:1616 Retooling of Uganda National Roads Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 09030602 Capacity of existing transport infrastructure and services increased			
1) Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure 2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	1) Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure 2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	1) Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure 2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1616 Retooling of Uganda National Roads Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 09030602 Capacity of existing transport infrastructure and services increased</b>		
3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued	3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued	3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued
5) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment 6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	5) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment 6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	5) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment 6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters
7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum
10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes	10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes	10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes
14) Payment of folding ladders (3NO.) for archival center and Furniture	14) Payment of folding ladders (3NO.) for archival centre and Furniture	14) Payment of folding ladders (3NO.) for archival centre and Furniture
15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc

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Annual Plans		Quarter's Plan	Revised Plans
Project:1616 Retooling of Uganda National Roads Authority			
Budget Output:260009 Road Maintenance			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Procurement of the following equipment a) Mobile workshop (06No) b) Tipper Trucks (11No) c) Light trucks (23No) d) Low bed Truck (01No) e) Instant Pothole patching machine (02No	NA		NA
Project:1657 Moyo-Yumbe-Koboko road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) Payment of advance for mobilization for both Moyo-Yumbe-Koboko and Yumbe-Ure roads 2) 10km equivalents constructed on Moyo-Yumbe-Koboko Road 3) 12(No) Monitoring and supervision reports	1) Payment of advance for mobilization for Moyo-Yumbe-Koboko road. 3) 3(No) Monitoring and supervision reports	1) Payment of advance for mobilization for Moyo-Yumbe-Koboko road. 3) 3(No) Monitoring and supervision reports	
4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.8Bn). 5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km). 6) Payment of advance for mobilization for Yumbe-Ure roads	4) Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge.	4) Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge.	
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
1) 22km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract).  2) 12(No) Monitoring and supervision reports.	1) 5.5km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract). 2) 3(No) Monitoring and supervision reports	1) 5.5km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract). 2) 3(No) Monitoring and supervision reports	
SubProgramme:04			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Departments			
N/A			
Develoment Projects			



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Annual Plans		Quarter's Plan		Revised Plans	
Project:1313 North Eastern Road-Corridor Asset Management Project					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
1) 40km equivalents rehabilitated. 2) Payment of NSSF to staff under Project implementation Unit (PIU). 3) 12No Monitoring and supervision reports.		1) 10km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3 Monitoring and Supervision reports		1) 10km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3 Monitoring and Supervision reports	
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
1) Payment of Final Account. 2) 6(N0). Monitoring and supervision reports during Defects liability Period.		2) 3 Monitoring and Supervision reports		2) 3 Monitoring and Supervision reports	
Project:1553 Ishaka-Rugazi-Katunguru Road					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
1) Payment of Final Account for Ishaka-Rugazi-Katunguru (58km).		NA		NA	
2) 20km equivalents rehabilitated on Rentoobo to Katuna. 3)12 (No) Monitoring and supervision reports		2) 5km equivalents rehabilitated on Rentoobo to Katuna. 3)03 (No) Monitoring and supervision reports		2) 5km equivalents rehabilitated on Rentoobo to Katuna. 3)03 (No) Monitoring and supervision reports	
Project:1554 Nakalama-Tirinyi-Mbale Road					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
1) Payment of Final Account for Nakalama-Tirinyi-Mbale (100km). 2) 3(No) Monitoring and supervision reports		NA		NA	
Project:1555 Fortportal -Hima Road					
Budget Output:260010 Road Rehabilitation					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
1) Payment of Final Account for Fortportal-Hima (55km). 2) Payment of Arrears for Kyenjojo-Fortportal (50km)		NA		NA	

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Annual Plans		Quarter's Plan	Revised Plans
Project:1555 Fortportal -Hima Road			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
3) Payment of Final Account for Hima-Katunguru 4)03 (No) Monitoring and supervision reports	NA	NA	
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
1) 6km equivalents rehabilitated on Masaka Town Roads. 2) 12No Monitoring and supervision reports. 3) payment of arrears to the civil works contractor.	1) 1.5km equivalents of Masaka-city roads rehabilitated. 2) 3 Monitoring and Supervision reports	1) 1.5km equivalents of Masaka-city roads rehabilitated. 2) 3 Monitoring and Supervision reports	
4)Payment of Final Account for Mpigi Town Roads (20km)	NA	NA	
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
1) 25km equivalents rehabilitated. 2) 12(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	1) 6.25km equivalents rehabilitated. 2) 3(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	1) 6.25km equivalents rehabilitated. 2) 3(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
1) 18km equivalents rehabilitated on Mityana-Mubende Road. 2) Payment of advance for Mobilization on Busunju-Kiboga.	1) 4.5km equivalents rehabilitated on Mityana-Mubende road project. 2) Mobilization for Busunju-Kiboga.	1) 4.5km equivalents rehabilitated on Mityana-Mubende road project. 2) Mobilization for Busunju-Kiboga.	
3) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima.  4) 12No Monitoring and supervision reports.	4) 3 Monitoring and Supervision reports	4) 3 Monitoring and Supervision reports	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
1) 7km equivalents rehabilitated on on Nebbi - Alwii (UGX 25Bn) 2) 12No Monitoring and supervision reports	1) 1.75km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports	1) 1.75km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports
3) Payment of advance for Mobilization on Olwiyo-Pakwach (UGX 10Bn). 4) 10km equivalents rehabilitated on Olwiyo-Pakwach (UGX 25Bn).	3) Mobilization for civil works on Olwiyo-Pakwach.	3) Mobilization for civil works on Olwiyo-Pakwach.

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
144149	Miscellaneous receipts/income	802,807,253.000	207,500.000
142159	Sale of bid documents-From Government Units	115,852,700.000	251,845,000.000
143201	Other fines and Penalties – private	1,058,921,934.629	347,263,339.000
142225	Other Licence fees	72,050,000.000	118,367,347.000
Total		2,049,631,887.629	717,683,186.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To promote gender and equity awareness in UNRA while executing its mandate
<b>Issue of Concern:</b>	There is limited awareness of Gender based violence, Child protection and other social related risks by the communities along road development projects.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects.</li> <li>2. Communication and Dissemination of Gender &amp; Equity Policy</li> <li>3. Gender Mainstreaming Trainings</li> </ol>
<b>Budget Allocation (Billion):</b>	1.250
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. No. of road projects with HIV/AIDS and other social risk service providers</li> <li>2. No. of Gender Mainstreaming Trainings undertaken</li> </ol>
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	<ul style="list-style-type: none"> <li>Continued to monitor the implementation of COVID-19 SOPs and guidelines to help the institution (UNRA) and Projects to comply, adhere and prevent COVID-19 from spreading in our business.</li> <li>UNRA continued, through Nominated Service Providers (NSPs), to provide social risk management services associated with Gender Based Violence (GBV) and Violence Against Children (VAC) along UNRA road projects.</li> <li>Continued to maintain and operate the lactation room for UNRA staff</li> </ul>
<b>Reasons for Variations</b>	Inadequate release of funds/ budget to undertake activities during Q1

## ii) HIV/AIDS

<b>Objective:</b>	To promote appropriate preventative measures so as to reduce the spread and impact of HIV/AIDS on the project affected communities.
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Undertaking HIV/AIDS and STIs awareness sensitization to project workers.</li> <li>2. Operating a HIV/AIDS clinic on site for project workers.</li> <li>3. Undertaking community outreaches and sensitization on HIV/AIDS and STIs</li> </ol>
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. No. of road projects with HIV/AIDS and other social risk service providers</li> <li>2. No. of people Counselling and tested for HIV/AIDS</li> </ol>
<b>Actual Expenditure By End Q1</b> 0	
<b>Performance as of End of Q1</b>	<ul style="list-style-type: none"> <li>UNRA, through Nominated Service Providers (NSPs), continued to carry out sensitizations on Covid 19, HIV/AIDS, GBV, VAC and Community Health and Safety on all ongoing road construction projects across the country covering project workers, women, schools children and the community at large.</li> </ul>

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Reasons for Variations	Inadequate release of funds/ budget to undertake activities during Q1
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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. 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
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
Actual Expenditure By End Q1	0
Performance as of End of Q1	Continued to provide ESHS compliance assistance and support to 30 projects under implementation, to comply with ESHS requirements of their respective contracts and support some in preparation for the annual audit as required by NEMAs. This support includes field visit, review of ESHS documents, formation, training and monitoring of GMCs, monitoring of Nominated Service Providers (NSPs) services on the projects, Final Mitigation and Closure Inspections. Undertook monitoring of UNRA projects to ensure compliance with Environment, Social, Health and Safety requirements. Supported UNRA stations plant trees under GROW (Green Right Of Way) project.
Reasons for Variations	

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:	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:	1) Number of staff tested for Covid 19 and counselled 2)Number of masks distributed to staff
Actual Expenditure By End Q1	0

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Performance as of End of Q1	Contract to supply Hand Sanitizers and Automatic Sanitizer Dispensers for UNRA Headquarter, Kyambogo, Namugongo and Kampala-Jinja Expressway (KJE) under a Framework Contract was awarded on 13th September 2022
Reasons for Variations	Inadequate release of funds/ budget to undertake activities during Q1