

VOTE: 113 Uganda National Roads Authority (UNRA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	71.105	17.459	71.105	74.660	82.126	90.339	90.339
	Non Wage	73.127	1.475	40.127	40.930	49.115	66.306	66.306
Dev.	GoU	1,518.042	2.130	590.080	590.080	708.096	991.334	991.334
	ExtFin	1,025.710	178.600	1,210.473	1,922.314	3,509.735	3,938.554	2,184.130
GoU Total		1,662.274	21.064	701.312	705.670	839.338	1,147.979	1,147.979
Total GoU+Ext Fin (MTEF)		2,687.984	199.664	1,911.785	2,627.984	4,349.073	5,086.534	3,332.109
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		2,687.984	199.664	1,911.785	2,627.984	4,349.073	5,086.534	3,332.109

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
01 National Roads Maintenance	2,687.984	199.664	1,911.785	2,627.984	4,349.073	5,086.534	3,332.109
Total for the Programme	2,687.984	199.664	1,911.785	2,627.984	4,349.073	5,086.534	3,332.109
Total for the Vote: 113	2,687.984	199.664	1,911.785	2,627.984	4,349.073	5,086.534	3,332.109

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

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

<i>Development</i>							
1278 Kampala-Jinja Expressway		0.000	1.000	187.807	508.252	1,757.042	1,630.413
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60.657	0.000	21.500	20.000	30.000	30.000	0.000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	80.406	0.000	26.500	15.000	0.000	0.000	0.000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	49.649	13.050	0.001	15.000	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project	24.572	3.380	0.000	0.000	0.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	55.892	28.574	4.770	3.000	0.000	0.000	0.000
1313 North Eastern Road-Corridor Asset Management Project	84.693	0.000	55.525	333.298	351.628	31.748	31.755
1319 Kampala Flyover	139.446	0.086	229.351	309.616	20.000	0.000	0.000
1320 Construction of 66 Selected Bridges	58.999	0.000	35.000	50.000	70.000	170.000	220.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	60.844	13.358	147.274	215.241	361.999	263.624	175.792
1402 Rwenkunyeye -Apac- Lira - Acholibur Road	147.863	20.900	148.807	165.519	200.063	0.000	0.000
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65.080	0.000	16.030	0.000	0.000	0.000	0.000
1404 Kibuye -Busega- Mpigi	129.892	31.985	209.780	71.433	0.500	0.500	0.500
1490 Luwero - Butalangu Road	19.955	0.140	29.398	2.000	5.000	10.000	0.000
1536 Upgrading Kitale - Gerenge Road	27.900	0.078	0.991	10.000	21.900	0.000	0.000
1543 Kihhi-Butogota-Bohoma Road		0.000	0.000	0.000	0.000	0.000	0.000
1544 Kisoro-Lake Bunyonyi Road	43.148	0.000	38.267	103.513	120.294	0.300	0.000

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<i>Development</i>							
1545 Kisoro-Mgahinga National Park Headquarters Road		0.000	0.000	0.000	0.000	0.000	0.000
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1.550	0.000	0.550	0.600	0.600	0.600	0.000
1547 Kebisoni-Kisizi-Muhanga Road	32.054	0.000	5.000	28.128	57.714	61.603	41.079
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17.743	0.000	0.000	0.000	0.000	0.000	0.000
1553 Ishaka-Rugazi-Katunguru Road	35.942	0.000	0.000	0.000	0.000	0.000	0.000
1554 Nakalama-Tirinyi-Mbale Road	8.449	0.000	2.020	0.000	0.000	0.000	0.000
1555 Fortportal -Hima Road	35.747	0.000	2.015	3.000	3.000	3.000	3.000
1616 Retooling of Uganda National Roads Authority	43.525	0.000	16.700	16.000	20.000	20.000	20.000
1656 Construction of Muko - Katuna Road (66.6 km)		0.000	1.000	6.917	200.123	117.034	0.000
1657 Moyo-Yumbe-Koboko road	117.400	0.000	86.464	214.993	218.700	0.300	0.300
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39.050	0.000	3.020	0.000	0.000	0.000	0.000
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30.297	0.263	13.170	0.000	0.000	0.000	0.000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68.729	0.000	16.970	30.000	32.496	36.000	23.000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61.600	0.000	26.250	32.680	77.000	69.334	82.334
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	4.238	0.000	1.300	113.511	197.380	275.605	0.000
1771 Land Acquisition Project II	515.886	1.703	298.600	298.600	294.000	400.000	400.000

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

Total for the Sub-SubProgramme	2,687.984	199.664	1,911.785	2,627.984	4,349.073	5,086.534	3,332.109
Total for the Programme	2,751.508	199.664	1,911.785	2,627.984	4,349.073	5,086.534	3,332.109
Total for the Vote: 113	2,687.984	199.664	1,911.785	2,627.984	4,349.073	5,086.534	3,332.109

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

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

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

<p>1)Commence the upgrading/construction of 1023.5 km of NDP III road projects including</p> <p>a)Kabale-Lake Bunyonyi Road(15.1km) and Kisoro-Mgahinga Road(18.1km)</p> <p>b)Kisoro-Nkuringo-Rubuguri-Muko/Nteko(72 km)</p> <p>c)Kitgum-Kidepo(115 km)</p> <p>d)Critical Oil Roads Package 4-Lusalira-Nkongere-Lumegere-Sembabule Road(97Km)</p> <p>e)Critical Oil Roads Package 6A-Kabwoya-Buhuka Road(43 km)</p> <p>f)Critical Oil Roads Package 6B-Karugutu-Ntoroko Road(56.5Km), Link to Rwebisengo(8.2Km) and 3.3Km of Town Roads in Ntoroko</p> <p>g)Koboko-Yumbe-Moyo(105 km)</p> <p>h)Tororo-Busia (26km) and Mayuge and Busia Town Roads (18km)</p> <p>i)Kituuma-Kapeeka-Butalangu(37km) and access to Ssingu Barracks(5km)</p> <p>j)Mbale-Nkokonjeru(27 km)</p> <p>k)Ishasha-Katunguru (88 km)</p> <p>l)Upgrading of Yumbe-Ure Road(23.6Km) and Bridge</p> <p>m)Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika(46.4 km)</p> <p>n)Jinja-Mbulamuti-Kamuli-Bukungu(127km) and Jinja City roads(10Km)</p> <p>o)Design and Build of Kigungu-Entebbe Airport Ring Road(9.3KM)</p> <p>p)Karenga-Kapedo-Kaabong(73Km)</p> <p>2)Substantially complete the upgrading of 244.5 km of the following road projects and hence adding them to the paved stock of National</p>	<p>1)Upgrading of twenty one (21) road development projects covering a total distance of 1,347.3 Km continued. 51.90 km equivalents were achieved during quarter one of FY 2022/23</p> <p>2)The following road upgrading works contracts were awarded</p> <p>a)Selected Access Roads in Rushere Town (3km) and Kyamate Access Roads (2.6km) was signed on 19th September 2022</p> <p>b)Package 4-Lusalira-Nkongere-Lumegere-Ssembabule Road Upgrading Project (97km) was signed on 12th September 2022</p> <p>3)Civil works commenced on the following road during quarter one of FY 2022/23.</p> <p>a)Upgrading of Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km)</p> <p>b)Emergency Reconstruction of Saka Swamp Crossing</p> <p>c)Upgrading of Kawuku-Bwerenga Road (6.6km) and Namugonde-Bugiri (Fuel Tank Reservoir 1.6km)</p> <p>The upgrading road projects are being constructed to include cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), rumble strips and humps to control over speed (especially in urban areas, towns, around schools, markets and hospitals), zebra crossings around schools, hospitals, markets and in town centres, road signs to guide and warn road users, and streetlights for some urban centres. These road features lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The upgrading road projects also provide employment to the local</p>	<p>1)Construction of 231 km equivalents on the ongoing road upgrading projects</p> <p>2) Substantially complete the upgrading of 278 km of the following road projects and hence adding them to the paved stock of National roads.</p> <p>a)Critical Oil Road Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km)</p> <p>b)Kapchorwa-Suam(73 Km)</p> <p>c)Atiak – Laropi (66km)</p> <p>d)Moroto-Lokitanyala Road (42km)</p> <p>3)Commence the upgrading/construction of 302.4 km of NDP III road projects including</p> <p>a)Kabale-Lake Bunyonyi Road(15.1km) and Kisoro-Mgahinga Road(18.1km)</p> <p>b)Critical Oil Roads Package 6A-Kabwoya-Buhuka Road(43 km)</p> <p>c)Critical Oil Roads Package 6B-Karugutu-Ntoroko Road(56.5Km), Link to Rwebisengo(8.2Km) and 3.3Km of Town Roads in Ntoroko</p> <p>d)Koboko-Yumbe-Moyo(105 km)</p> <p>e) Upgrading of Yumbe-Ure Road (23.6Km) and Bridge</p> <p>f) Luwero-Butalangu Road (29.6km)</p> <p>4) 1,050.7 km of the following road upgrading projects in the NDPIII are ready and in advanced stages of procurement. Commencement will depend on MoFPED concluding the financing arrangement and subsequently availing funds.</p> <p>a)Mbale-Nkokonjeru (21 km)</p> <p>b)Ishasha-Katunguru (88 km)</p> <p>c) Luku-Kalangala-Mulabana (65Km)</p> <p>d)Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsiika (46.4 km)</p> <p>e) Nabumali-Butaleja-Namutumba (72Km)</p> <p>f) Namagumba-Budadiri-Nalugugu Road (39Km)</p> <p>g)Karenga-Kapedo-Kaabong (73Km)</p> <p>h) Kotido-Kaabong Road (69.6Km)</p> <p>g) Kitgum-Orom-Karenga-Kidepo (116km)</p> <p>h) Kisoro-Nkuringo-Rubuguri-</p>	<p>1)Substantially complete the upgrading of 11 national road projects totaling to 635.7 km that will be already ongoing as at the start of FY 2023/2024</p> <p>2)Commence the upgrading of 2,000 Km of strategic roads from gravel to bituminous surface. 302.4 km of the strategic roads are planned to commence during FY 2023/24.</p> <p>3)Commence the construction of 600 km of national roads using low cost seal technologies to reduce on their maintenance costs, improve service levels and to manage the environment impact of the unsealed roads.</p> <p>4)Increase the total paved stock of the national road network to 7,500km.</p> <p>The upgrading road projects are being constructed to include Non-Motorised Traffic especially in urban areas - cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), implementation of traffic safety plans – traffic calming like rumble strips and humps to control over speed (especially in urban areas, towns, around schools, markets and hospitals), zebra crossings around schools, hospitals, markets and in town centres, road signs to guide and warn road users, and streetlights for some urban centres. These road features lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The upgrading road projects also provide employment to the local communities including women and the youth and improve access to critical social services such as markets, hospitals and schools by the communities.</p>
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<p>paved stock of National roads.</p> <p>a)Critical Oil Road Package 3-Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)</p> <p>b)Kapchorwa-Suam(73 Km)</p> <p>c)Rukungiri-Kihihi-Ishasha/Kanungu(78.5 km)</p> <p>3) Upgrading of 394 km equivalent on ongoing civil works along the national road network</p> <p>4)Continue with the tree planting program dubbed Green Right of Way (GROW) along national roads</p> <p>5) Ensure that Environmental and Social Safeguards Management in the preparation and implementation of projects meets the national and DFI standards</p> <p>6)UNRA continues to carry out sensitizations on road safety during construction, targeting schoolchildren and the general community including women and other vulnerable community members.</p> <p>7)Gender continues to be mainstreamed in all the 3 major phases of road development</p>	<p>provide employment to the local communities including women and the youth and improve access to critical social services such as markets, hospitals and schools by the communities</p>	<p>h) Kisoro-Nkuringo-Rubuguri-Muko/Nteko (72 km)</p> <p>i) Jinja-Mbulamuti-Kamuli-Bukungu(127km) and Jinja City roads(10Km)</p> <p>j) Kisubi-Nakawuka-Natete / Nakawuka-Kasanje-Mpigi / Nakawuka-Mawugulu-Nanziga-Maya / Kasanje-Buwaya (71km)</p> <p>k) Iganga-Bulopa-Kamuli (56.3km)</p> <p>l) Moroto-Kotido (96.4km)</p> <p>m) Bubulo-Bududa Circular Road (28km)</p> <p>5)Continue with the tree planting program dubbed Green Right of Way (GROW) along national roads.</p> <p>6)Ensure that Environmental and Social Safeguards Management in the preparation and implementation of projects meets the national and International standards.</p>
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VOTE: 113 **Uganda National Roads Authority (UNRA)**

Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)

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<p>1) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will commence in preparation for civil works</p> <p>a)Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-Nyakabirizi-Kanungu-Nyakishenyi-Kisizi-Kebisooni</p> <p>b)Kapeeka roads(164Km) including Kapeeka-Singo-Kituma(20Km), Kapeeka-Butalangu(17Km),Kapeeka-Wobulenzi(34Km),Kakiri-Musulita-Danze-Mawale(24Km), Kapeeka industrial park roads(25Km), Matuga-Semuto-Kapeka Road(44Km), Kabimbiri-Zirobwe(21.5Km), Zirobwe-Wobulenzi(23Km), and Kapeeka-Wobulenzi Road(37Km)</p> <p>c)Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri(66Km) and Mitooma-Rukungiri(33 Km)</p> <p>d)Kamuli-Kaliro-Pallisa(90Km), Gulu-Corner Kilak(100Km), Corner Kilak-Patongo-Abim-Kotido(110Km), Ntusi-Lyantonde-Rakai(150km), Arua-Ure(54Km), Noko-Obongi-Ajumani(78Km), Owaffa-Kubala-Kulikulinga, Gulu-Patiko-Palabek(60km), Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi-Kisizi(37Km), Lugazi-Buikwe-Kiyindi(28Km), Nkenda-Bugoye-Nyankalingijjo(10.3Km), Mubuku-Maliba-Nyakalingijo(15.3Km), Myanzi-Bukuya-Kiboga(65Km), Fortportal-Kijura-Kyarusozi-Katooke(83.8km), Tororo-</p>	<p>1) One (1) bridge (Kibimba Bridge) was substantially completed during quarter one of FY 2022/23.</p> <p>2) Work on 38 bridges, whose progress at different stages, continued</p> <p>3)Civil works on Emergency Reconstruction of Saka Swamp Crossing commenced during quarter one of FY 2022/23.</p> <p>3) The following bridge works commenced during the first Quarter of FY 2022/23</p> <p>a)Design and Build of 66 Strategic Bridges in Western Uganda- Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road</p> <p>b)Design and Build of 66 Bridges (Phase 2) on the National Road Network- Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District</p> <p>The constructed bridge projects provide employment to the local communities including women and the youth and lead to improved safe access to critical social services such as markets, hospitals and schools by the communities. They also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers due to the improved transport facilities and services</p>	<p>1)During FY 2023/24 Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects will be undertaken: Matugga-Wakiso-Buloba(18km), Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma(99.2km), Kapeeka Roads(188km), Kamuli-Kaliro-Pallisa(90Km), Corner Kilak-Patongo-Abim-Kotido(110Km), Arua-Ure(54Km), Noko-Obongi-Ajumani(78Km), Owaffa-Kubala-Kulikulinga(54km), Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road(30km), and Capacity Improvement of Bwaise-Matugga(13km).</p> <p>2)Detailed Engineering Designs of the following road rehabilitation projects will be undertaken: Nebbi-Arua(80km), Mbarara-Ishaka(59km), and Kasese-Kilembe Mines(12km).</p> <p>3)Periodic Maintenance Designs of the following road rehabilitation projects will be undertaken: Fort Portal-Bundibugyo(103km), Kampala-Gayaza-Kalagi(37km), and Hoima-Kaiso-Tonya(91km).</p> <p>4)Undertake condition assessment for Kafu-Masindi(52km), Malaba/Busia-Jinja(175km), Namugongo-Seeta(15km), and Kabale-Kisoro(76km) roads</p> <p>5)Feasibility Studies and Detailed Engineering Designs of the following Bridges projects will be undertaken: New Katunguru Bridge, Karuma Bridge and Masindi Port Bridge.</p> <p>6)Carry out 10 No Road Safety Audits/Assessments</p> <p>7)Undertake Detailed Designs for identified bottlenecks on the road network</p> <p>8)Completion of Defects Liability Period for the following 6 Bridges: Sironko, Chololo and Kibimba Bridges; Multi-cell box culvert at Ajeleik; Jure and Amou Bridges</p> <p>9)Continue with the construction of the following bridges and structures:</p>	<p>1) Substantially complete the Construction of 34 Bridges and structures that were already ongoing as at the start of FY 2023/2024.</p> <p>2)Commence the construction of the following six (6) strategic Bridges Laropi / Umi Bridge, New Katunguru Bridge and access roads, Masindi Port Bridge and Access roads, Karuma Bridge and access roads, New Sezibwa Bridge, and Semliki Bridge</p> <p>3)Continue to prepare Feasibility Studies and Detailed Designs for projects in the pipeline for future implementation</p> <p>The constructed bridge projects provide employment to the local communities including women and the youth and lead to improved safe access to critical social services such as markets, hospitals and schools by the communities. They also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers due to the improved transport facilities and services</p>
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<p>Katooke(83.8km), Tororo-Nagongera-Busolwe(44km)</p> <p>2)Rehabilitation Designs of the following roads will be undertaken in preparation for rehabilitation works, Mubende-Kyenjojo, Mbarara-Ishaka, Matuga-Semuto-Kapeka Road(44Km), Kampala-Gayaza-Kalagi, and Nebbi-Arua</p> <p>3)Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road(30km)</p> <p>4)Feasibility study and Detailed Design of Strategic Bridges on the National Road Network including Mpanga and Rwimi bridges on Fort Portal-Kasese Road, Sezibwa bridge on Kalagi-Kayunga, and Katunguru bridge on Kasese-Ishaka road</p> <p>5)Continue with the construction of the following bridges Alla, Gazi, Aca,Kochi, Osu, Odrua, Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, Nyakambu, Nabukhaya, Nambola, Namatsimeri, Sahana, Khamitsaru, Rubongi, Lugogo, Dunga, Mahoma, Mpanga, Nabuswa, Perepa, Nyamugasani, Kyanya, Isango, Apaa, Saaka</p>	<p>the following bridges and structure Alla (Anzoo) Gazi (Rhino Camp), (Rhino Camp), Lugogo Swamp Crossing, Nabukhaya, Nambola, Nametsimeri, Sahana, Khamitsaru, Rubongi, Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, Nyakambu, Kochi, Osu, Odrua, Dunga, Mahoma, Mpanga, Nabuswa, Perepa, Nyamugasani (Lower), Kyanya and Isango Bridge, Apaa, Lotoketangisira Bridges and Saaka Swamp Crossing.</p> <p>10) Procure contractor for the Upgrading of Lions Swamp Crossi</p>
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VOTE: 113

Uganda National Roads Authority (UNRA)

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

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<p>1)The following Ferries Development/ construction will be undertaken</p> <p>a)Substantial completion of two Buyende-Kagwara-Kaberamaido (BKK) ferries</p> <p>b)Commence the development/ construction of five (5) new Ferries that include Ferry for Koome Islands, Ferry for Kalangala Islands, Ferry for Bussi Islands, and Two (2) ferries for Lake Bunyonyi in Kabale</p> <p>c)Rehabilitation of three (3) ferries that include Kyoga 1 Ferry, Laropi Ferry, and Obongi Ferry</p> <p>2)Continue to operate the eleven (11) ferries namely Nakiwogo, Kiyindi, Bisina, Masindi, Kyoga-I, Kyoga-II, Albert Nile-1, Laropi, Obongi, Amuru, and Sigulu. UNRA will ensure that the level of compliance to published ferries schedules is at least 90%.</p> <p>3)Commence civil works for the construction of the new Kamengo and Kamdini Weigh Stations, including HSWIM lanes.</p> <p>4)Institutional Capacity Building including Equipment & Machinery and construction of UNRA offices.</p> <p>5)UNRA Social Safeguards Department together with the Project Management teams will continue to support contractors to observe environmental laws and standards during road/ Ferry construction by carry out continuous monitoring and supervision to enforce compliance</p> <p>6)Gender continues to be mainstreamed in all the 3 major phases of road</p>	<p>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. Ferry assembly was completed and Ferry is operational to support the mobilization of equipment and materials for the construction of other Landing sites. Overall, 66% of landing site works have been completed. Nkusi and Kikuyege Ferry landing jetties were completed. Land for a landing jetty on Bunyama Island was secured. Construction of site at Bunyama is on hold awaiting release of funds for staff and fuel.</p> <p>2) 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. Procurement of contractor for landing sites is ongoing and under evaluation.</p> <p>3) Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 36% of works have been completed. 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.</p> <p>4) 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</p>	<p>1)The following Ferries Development/ construction will be undertaken</p> <p>a)Substantial completion of two Bukungu-Kagwara-Kaberamaido (BKK) ferries and their landing sites</p> <p>b)Construction of two Lake Bunyonyi Ferries and their landing sites.</p> <p>c) Procurement and delivery of Rescue Boats</p> <p>d) Substantial completion of the construction of landing sites for Sigulu Ferry</p> <p>2)Continue to operate the eleven (11) ferries namely Nakiwogo, Kiyindi, Bisina, Masindi, Kyoga-I, Kyoga-II, Albert Nile-1, Laropi, Obongi, Amuru, and Sigulu. UNRA will ensure that the level of compliance to published ferries schedules is at least 90% as a measure of the level of service.</p> <p>3)Construction of the new Kamengo and Kamdini Weigh Stations, including High Speed Weigh-in-Motion (HSWIM) lanes.</p> <p>UNRA Ferry services will continue to 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 access to social services by the Island communities.</p> <p>By constructing Ferries and their Landing sites, Government of Uganda, through UNRA also seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region</p>	<p>1)Development of the following eight (8) new Ferries</p> <p>a)Two (2) ferries for the Bukungu-Kagwara-Kaberamaido crossing on Lake Kyoga,</p> <p>b)One (1) ferry for Bussi Islands,</p> <p>c)Two (2) ferries on Lake Bunyonyi in Kabale</p> <p>d)One (1) ferry for Amuru-Rhino Camp crossing.</p> <p>e)One (1) ferry for Koome Islands, and</p> <p>f)One (1) ferry for Kalangala Islands</p> <p>2)Continue to operate the twelve (12) ferries namely Nakiwogo, Kiyindi, Mbulamuti, Bisina, Masindi, Kyoga-I, Kyoga-II, Albert Nile-1, Laropi, Obongi, Amuru, and Sigulu. UNRA will ensure that the level of compliance to published ferries schedules is at least 90% as a measure of the level of service.</p> <p>3)Institutional Capacity Building including Equipment & Machinery and construction of UNRA offices</p> <p>UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas 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 in access to social services by the Island communities.</p>
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VOTE: 113 Uganda National Roads Authority (UNRA)

major phases of road development namely feasibility and detailed design, construction and road maintenance. During ESIA and RAP preparations, community consultations are carried out to identify and devise mitigation measures for project impacts on the community with particular focus to the youth, women, the elderly, people with disabilities and children

7)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.

delivery time was extended up to 22 December 2022.

5) 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. Works are currently on hold awaiting release of funds for staff and fuel.

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.

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

<p>1) Commence the rehabilitation of 312 km of road projects including</p> <p>a) Olwiyo-Pakwach (62.5 km)</p> <p>b) Busunju-Kiboga-Hoima (141 km)</p> <p>c) Mbarara-Bwizibwera-Ibanda (65 Km)</p> <p>d) Karuma-Olwiyo (43.5 km)</p> <p>2) Rehabilitation of 184 km equivalents (including 21 km equivalents on Kampala Northern Bypass phase I) of the paved road network so as to extend its service life</p> <p>3) UNRA will continue with the GROW (Green Right of Way) programme. Under this programme, UNRA undertakes tree planting on the Highways to ensure general environmental conservation, protect the road reserves, beautify the roads and provide a great drive experience</p> <p>4) UNRA continues to carry out sensitizations on road safety during construction, targeting schoolchildren and the general community including women and other vulnerable community members. All contractors and supervision consultants have a sociologist and or Safety Officer who are responsible for the sensitization and identification of those who require special attention</p> <p>5) UNRA Social Safeguards Department together with the Project Management teams will continue to support contractors to observe environmental laws and standards during road construction by carry out continuous monitoring and supervision to enforce compliance</p> <p>6) Gender continues to be</p>	<p>1) Rehabilitation and reconstruction of six (6) roads projects, totalling 290.6 Km was ongoing. 16.77 Km equivalents were achieved during quarter one of FY 2022/23</p> <p>2) Civil works for the Rehabilitation of Olwiyo-Pakwach Road (62 km) commenced during quarter one of FY 2022/23.</p> <p>The rehabilitation road projects are being constructed to include cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), rumble strips and humps to control over speed (especially in urban areas, towns, around schools, markets and hospitals), zebra crossings around schools, hospitals, markets and in town centres, road signs to guide and warn road users, and streetlights for some urban centres. These road features will lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The rehabilitation projects also provide employment to the local communities including women and the youth and improve access to critical social services such as markets, hospitals and schools by the communities</p>	<p>1) Rehabilitation of 84 km equivalents on national roads that have reached their service life.</p> <p>2) Continue with the rehabilitation of 413 km on five road projects including</p> <p>a) Kampala-Jinja Highway (72 Km)</p> <p>b) Busunju-Kiboga-Hoima (145 km)</p> <p>c) Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km)</p> <p>d) Alwii – Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads</p> <p>e) Olwiyo – Pakwach Road (62.5 km)</p> <p>3) Procurement of civil works contractors for the following rehabilitation projects</p> <p>a) Mbarara-Ishaka (62km)</p> <p>b) Mbarara-Ibanda (65km)</p> <p>c) Kikorongo-Mpondwe (38.3km)</p> <p>d) Mubende-Kyegegwa-Kyenjojo (89.3Km), and</p> <p>e) Nebbi-Arua road (64km)</p> <p>4) 189 km of the following road Rehabilitation projects will not commence, despite being in advanced stages of procurement, because of inadequate funding</p> <p>a) Karuma-Olwiyo road (52km)</p> <p>b) Matugga-Semutto-Kapeeka (41km)</p> <p>c) Ntungamo - Kabale – Katuna (96km)</p> <p>The rehabilitation road projects will be constructed to include cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), rumble strips and humps to control over speed (especially in urban areas, towns, around schools, markets and hospitals), zebra crossings around schools, hospitals, markets and in town centres, road signs to guide and warn road users, and streetlights for some urban centres. These road features will lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The rehabilitation projects will also provide employment to the local communities including women</p>	<p>1) Commence the rehabilitation/reconstruction of 1,088km of the national roads that have reached their service life and substantially complete the rehabilitation of 281km of national roads that were already ongoing as at the start of FY 2023/2024</p> <p>2) Maintenance of all national roads to ensure that they remain in good condition and are kept Motorable and accessible all year.</p> <p>3) Continue with the tree planting program dubbed Green Right of Way (GROW) along national roads.</p> <p>The rehabilitated road projects have been constructed to include cycling lanes and road accesses to the main road for communities (especially cyclists, children, pregnant women, the elderly and PWDs), rumble strips and humps to control over speed (especially in urban areas, towns, around schools, markets and hospitals), zebra crossings around schools, hospitals, markets and in town centres, road signs to guide and warn road users, and streetlights for some urban centres. These road features lead to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. The rehabilitation projects also provide employment to the local communities including women and the youth and improve access to critical social services such as markets, hospitals and schools by the communities</p>
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Uganda National Roads Authority (UNRA)

6) Gender continues to be mainstreamed in all the 3 major phases of road development namely feasibility and detailed design, construction and road maintenance. During ESIA and RAP preparations, community consultations are carried out to identify and devise mitigation measures for project impacts on the community with particular focus to the youth, women, the elderly, people with disabilities and children

7) HIV/AIDS sensitization and counselling programs targeting the youth, females and males will continue to be incorporated in the project implementation activities with funding provided for in the contract sum. All road construction projects have nominated service providers for HIV/AIDS and this will be continued

local communities including women and the youth and improve access to critical social services such as markets, hospitals and schools by the communities

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<p>1) Acquire 2,832 Hectares of land on 43 Road Projects in the NDP III.</p> <p>2)UNRA Social Safeguards Department together with the Project Management teams will continue to support contractors to observe environmental laws and standards during road/Ferry construction by carry out continuous monitoring and supervision to enforce compliance</p> <p>3)Gender continues to be mainstreamed in all the 3 major phases of road development namely feasibility and detailed design, construction and road maintenance. During ESIA and RAP preparations, community consultations are carried out to identify and devise mitigation measures for project impacts on the community with particular focus to the youth, women, the elderly, people with disabilities and children</p>	<p>1) No land/ Right of Way (ROW) was acquired during quarter one of FY 2022/23 because there were no funds/ budget released to undertake this activity</p>	<p>1) Acquire 1,058 Hectares of land on 20 ongoing and planned Road Projects in the NDP III, in a timely and efficient manner so that they have the required Right of Way to minimize disruption to the implementation of the road development programme.</p>	<p>1) Acquire 13,644 Hectares of land for the projects Right of Way, which are earmarked in the NDP III, in a timely and efficient manner to minimize disruption to the road development programme.</p>
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V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES
Sub SubProgramme:	01 National Roads Maintenance and Construction
Department:	003 Corporate Services
Budget Output:	000004 Finance and Accounting

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of statutory reports produced	Number	2021-2022	7	7	3	7
Department:	004 Network Planning and Engineering					
Budget Output:	260003 Feasibility and Detailed engineering studies					
PIAP Output:	Bankable projects Developed					
Programme Intervention:	090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of bankable projects;	Number	2021-2022	5	8	0	7
Number of feasibility studies and detailed designs prepared	Number	2021-2022	7			5
Department:	006 Internal Audit					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of statutory audits conducted	Number	2021-2022	4	4	1	4
Department:	007 Legal Services					
Budget Output:	000012 Legal and Advisory Services					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Court cases concluded	Number	2021-2022	0	69		1
Department:	008 Procurement					
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of contracts awarded	Number	2021-2022	133	195	45	70
Percentage of adherence to the approved procurement plan	Percentage	2021-2022	77%	100%		100%
Department:	009 Office of Executive Director					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Corporate strategy plan produced	Number	2021-2022	1	1	1	0
No. of Monitoring and Evaluation reports produced	Number	2021-2022	12	12	3	12
No. of statutory reports produced	Number	2021-2022	7	7	3	7

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
Department:	010 Human Resources					
Budget Output:	000005 Human Resource Management					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of positions filled	Number	2021-2022	78	78	13	80
No. of staff trained	Number	2021-2022	742	700	0	0
Project:	0265 Atiak-Moyo-Afoji					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	7.68	40	6.24	17
Project:	0267 IMPROVEMENT FERRY SERVICES.					
Budget Output:	260005 Landing sites and ferry construction					
PIAP Output:	Capacity of existing transport infrastructure and services increased.					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2021-2022	1	2	0	2
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	2021-2022	0	1	0	0

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
Project:	1040 Kapchorwa - Suam Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	19.31	25	0	15
Project:	1041 Kyenjojo- Hoima-Masindi -Kigumba road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	16.59	0	3.18	0
Project:	1176 Hoima- Wanseko Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	112.96	65	13.73	38
Project:	1274 Musita-Lumino-Busia/Majanji Road					
Budget Output:	260007 Road construction and upgrade					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0.0	30	5.75	17
Project:	1275 Olwiyo-Gulu-Kitgum Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0.31	2	0.68	0
Project:	1276 Mubende-Kakumiro-Kagadi Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0.11	0	0	1
Project:	1277 Kampala Northern Bypass Phase 2					
Budget Output:	260007 Road Construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	1.6	21	0	1
Project:	1278 Kampala-Jinja Expressway					
Budget Output:	260012 Transport Infrastructure Corridor					
PIAP Output:	Infrastructure/utility corridor acquired					
Programme Intervention:	090401 Acquire infrastructure/utility corridors					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of infrastructure/ utility corridors acquired – (National Roads)	Number	2021-2022	1			1
Project:	1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	2.86	5	1.32	8
Project:	1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	7.4	18	1.19	6
Project:	1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	3.01	10	0	1
Project:	1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	20.21	25	3.38	5
Project:	1313 North Eastern Road-Corridor Asset Management Project					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	0	40	0	40
Project:	1319 Kampala Flyover					
Budget Output:	260001 Bridge construction					
PIAP Output:	Bridge constructed					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of progress (%) on projects completion[6]	Percentage	2021-2022	6%			2%
Project:	1320 Construction of 66 Selected Bridges					
Budget Output:	260001 Bridge construction					
PIAP Output:	Bridge constructed					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of progress (%) on projects completion[6]	Percentage	2021-2022	5%			15%
Project:	1322 Upgrading of Muyembe-Nakapiripirit (92 km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	9.21	16	5.29	30
Project:	1402 Rwenkunya -Apac- Lira -Acholibur Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	6.8	45	6.76	25
Project:	1403 Soroti -Katakwi- Moroto -Lokitonyala Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	20.67	15	3.71	15
Project:	1404 Kibuye -Busega- Mpigi					
Budget Output:	260007 Road Construction and Upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	2.73	10	0	8
Project:	1490 Luwero - Butalangu Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	5	0	4
Project:	1536 Upgrading Kitale - Gerenge Road					
Budget Output:	260007 Road Construction and Upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	3	0.01	1
Project:	1544 Kisoro-Lake Bunyonyi Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	8	0	5
Project:	1546 Kisoro-Nkuringo-Rubugiri-Muko Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	18	0	12
Project:	1547 Kebisoni-Kisizi-Muhanga Road					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	3	0	2
Project:	1554 Nakalama-Tirinyi-Mbale Road					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	3.34	0	0.75	0
Project:	1555 Fortportal -Hima Road					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	0	0	0	0
Project:	1616 Retooling of Uganda National Roads Authority					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Assets maintained	Number	2020-21	780	15	0	400
Project:	1656 Construction of Muko - Katuna Road (66.6 km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:		01 National Roads Maintenance and Construction				
PIAP Output:		Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0			0
Project:		1657 Moyo-Yumbe-Koboko road				
Budget Output:		260007 Road construction and upgrade				
PIAP Output:		Climate proof strategic transport infrastructure constructed and upgraded.				
Programme Intervention:		090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	18	0	18
Project:		1692 Rehabilitation of Masaka Town Roads (7.3 KM)				
Budget Output:		260010 Road Rehabilitation				
PIAP Output:		Transport infrastructure rehabilitated and maintained.				
Programme Intervention:		090306 Rehabilitate and maintain transport infrastructure				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	3.26	6	3.56	0
Project:		1693 Rehabilitation of Kampala-Jinja Highway (72 Km)				
Budget Output:		260010 Road Rehabilitation				
PIAP Output:		Transport infrastructure rehabilitated and maintained.				
Programme Intervention:		090306 Rehabilitate and maintain transport infrastructure				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	12.23	25	7.21	15

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
Project:	1694 Rehabilitation of Mityana-Mubende Road (100 Km)					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	4.86	33	3.78	11
Project:	1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)					
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of KMs rehabilitated	Number	2021-2022	1.63	17	1.46	18
Project:	1769 Upgrading of Kitgum-Kidepo Road (115 Km)					
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention:	090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of strategic roads upgraded	Number	2021-2022	0	22	0	2
Project:	1771 Land Acquisition Project II					
Budget Output:	260012 Transport Infrastructure Corridor					
PIAP Output:	Infrastructure/utility corridor acquired					
Programme Intervention:	090401 Acquire infrastructure/utility corridors					

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Uganda National Roads Authority (UNRA)

Sub SubProgramme:	01 National Roads Maintenance and Construction					
PIAP Output:	Infrastructure/utility corridor acquired					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of hectares acquired (utility corridors-BRT)	Number	2021-2022	459.179	2832	0	1058

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote gender and equity awareness in UNRA while executing its mandate. Gender and Equity is mainstreamed across all road project contracts and Nominated Service Providers (NSP) are procured per project to provide the service.
Issue of Concern	UNRA intends to undertake initiatives to raise awareness on Gender bases violence, Child protection and other social related risks to communities along road development projects.
Planned Interventions	<ol style="list-style-type: none"> 1) Raise awareness on Gender bases violence, Child protection and other social related risks to communities along road development projects. 2) Communication and Dissemination of Gender & Equity Policy 3) Gender Mainstreaming Trainings
Budget Allocation (Billion)	0.05
Performance Indicators	<ol style="list-style-type: none"> 1) No. of road projects with HIV/AIDS and other social risk service providers 2) No. of Gender Mainstreaming Trainings undertaken 3) No. of grievances handled across projects

ii) HIV/AIDS

OBJECTIVE	To promote appropriate preventative measures so as to reduce the spread and impact of HIV/AIDS on the project affected communities. HIV/AIDS issues are mainstreamed within all road project contracts and Nominated Service Providers (NSP) are procured per project to handle them.
Issue of Concern	Road infrastructure projects increase vulnerability of workers and the project affected communities to transmission of HIV/AIDS and other sexually transmitted infections (STI).
Planned Interventions	<ol style="list-style-type: none"> 1. Undertaking HIV/AIDS and STIs awareness sensitization to project workers. 2. Operating a HIV/AIDS clinic on site for project workers. 3. Undertaking community outreaches and sensitization on HIV/AIDS and STIs
Budget Allocation (Billion)	0.1
Performance Indicators	<ol style="list-style-type: none"> 1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of people Counsellled and tested for HIV/AIDS

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Uganda National Roads Authority (UNRA)

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	Road construction brings with it positive and negative impacts on the environment and people.
Planned Interventions	<ol style="list-style-type: none"> 1. Plant trees along UNRA road reserves 2. Undertake appropriate designs which conform to environmental standards 3. Undertake Environmental and Social Impact Assessments (ESIAs) 4. Prepare Resettlement Action Plans (RAPs)
Budget Allocation (Billion)	1.65
Performance Indicators	<ol style="list-style-type: none"> 1. No. trees planted along UNRA road reserves 2. No of road designs reviewed, approved and addressing environmental concerns 3. No. of ESIA studies undertaken 4. No. of RAPs undertaken 5. No. of ESHS compliance audits undertaken

iv) Covid

OBJECTIVE	To control the spread of Covid 19 among UNRA staff and along road projects
Issue of Concern	To raise awareness on Covid 19 and manage its effects to staff and project implementation. UNRA intends to raise awareness on Covid 19 and to control/manage its spread among staff and along road projects
Planned Interventions	<ol style="list-style-type: none"> 1) Sensitization of staff on Covid 19 2) Provision of counselling services, sanitizer and masks to staff 3) Procurement of framework contract for testing staff for Covid 19 4) Procurement of framework contract for sanitizer dispensers
Budget Allocation (Billion)	0.05
Performance Indicators	<ol style="list-style-type: none"> 1) Number of staff tested for Covid 19 and counselled 2) Number of masks distributed to staff