### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
D (	Wage	71.105	71.105	35.553	34.474	50.0 %	48.5 %	97.0 %
Recurrent	Non-Wage	73.127	73.127	14.793	11.078	20.2 %	15.1 %	74.9 %
	GoU	1,518.042	1,518.042	507.483	486.241	33.4 %	32.0 %	95.8 %
Devt.	Ext Fin.	1,025.710	1,025.710	470.336	448.130	45.9 %	43.7 %	95.3 %
GoU Total		1,662.274	1,662.274	557.829	531.793	33.6 %	32.0 %	95.3 %
Total GoU+Ex	Total GoU+Ext Fin (MTEF)		2,687.984	1,028.165	979.923	38.3 %	36.5 %	95.3 %
	Arrears	7.940	7.940	7.940	7.940	100.0 %	100.0 %	100.0 %
	Total Budget	2,695.924	2,695.924	1,036.105	987.863	38.4 %	36.6 %	95.3 %
	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	1,036.105	987.863	38.4 %	36.6 %	95.3 %
Total Vote Bud	get Excluding Arrears	2,687.984	2,687.984	1,028.165	979.923	38.3 %	36.5 %	95.3 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	2,695.924	2,695.924	1,036.105	987.864	38.4 %	36.6 %	95.3 %
Sub SubProgramme:01 National Roads Maintenance and Construction	2,695.924	2,695.924	1,036.105	987.864	38.4 %	36.6 %	95.3 %
Total for the Vote	2,695.924	2,695.924	1,036.105	987.864	38.4 %	36.6 %	95.3 %

## Quarter 2

FY 2022/23

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

(i) Major unpsent balances **Departments**, Projects Sub SubProgramme:01 National Roads Maintenance and Construction Sub Programme: 03 Transport Infrastructure and Services Development 0.049 Bn Shs Department : 003 Corporate Services Reason: Out of UGX 11.725Bn cumulatively released by end of Q2, FY2022/23, UGX 11.675Bn was spent leaving UGX 0.049Bn. The unspent funds relate to item lines 223005 and 223006 as explained below; Items 0.033 UShs 223005 Electricity Reason: Out of UGX 147.5M that was cumulatively released by the end of second quarter, UGX 114.64M (78%) was spent leaving UGX 32.86M unspent. UNRA Prioritizes release on utilities to avoid disconnections before receipt of next quarter's release. The funds will be spent in Q3. 0.008 UShs 223006 Water Reason: UGX 12.007M (60%) was spent out of the cumulatively UGX 20.007M by the end of the second quarter of FY2022/23 leaving UGX 8.058M unspent. UNRA Prioritizes release on utilities to avoid disconnections before receipt of next quarter's release. The funds will be spent in Q3. 2.456 Bn Shs Department : 004 Network Planning and Engineering Reason: Out of UGX 5.175Bn cumulatively released by end of Q2 FY2022/23, UGX 2.719Bn was spent leaving UGX 2.456Bn unspent. The unspent funds were meant for payment of Inv.4-3 for the Design Studies-Kampala Flyover Project that was still undergoing the approval process by the end of the second quarter. This is the reason for under absorption. Items 2.456 UShs 225203 Appraisal and Feasibility Studies for Capital Works Reason: Out of UGX 5.175Bn cumulatively released by end of Q2 FY2022/23, UGX 2.719Bn was spent leaving UGX 2.456Bn unspent. The unspent funds were meant for payment of Inv.4-3 for the Design Studies-Kampala Flyover Project that was still undergoing the approval process by the end of the second quarter. This is the reason for under absorption. 1.203 Department : 010 Human Resources Bn Shs Reason: Out of UGX 41.083Bn cumulatively released by the end of Q2, UGX 38.802Bn(94%) was spent leaving UGX 2.281Bn unspent. The unspent funds relate to item lines 21106, 212101, 221004 and 221017 as further explained below. Items 0.904 UShs 212101 Social Security Contributions Reason: UGX 2.585Bn (74%) was spent out of the cumulatively released funds of UGX 3.489Bn. The unspent funds of UGX 0.904Bn were meant for payment of Social security contributions for the month of December 2022 which had not been processed by the end of the quarter. This is the reason for under absorption. UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 0.173 Reason: Out of UGX 257.638M cumulatively released by the end of the second quarter of FY2022/23, UGX 84.296M was spent. The unspent funds were meant for payment of transfer allowances which were undergoing the payment process by the end of the quarter. T he funds will be spent in Q3. 221017 Membership dues and Subscription fees. 0.123 UShs

**Ouarter 2** 

(i) Major unj	osent balances	
Departments	s , Projects	
Sub SubProg	gramme:01 Nati	onal Roads Maintenance and Construction
Sub Program	nme: 03 Transpo	ort Infrastructure and Services Development
1.203	Bn Shs	Department : 010 Human Resources
		Out of UGX 41.083Bn cumulatively released by the end of Q2, UGX 38.802Bn(94%) was spent leaving UGX 2.281Bn. The unspent funds relate to item lines 21106, 212101, 221004 and 221017 as further explained below.
Items		
		Reason: UGX 112.543M under item line 221017 was unspent by the end of Q2, FY2022/23. This is because several invoices form the Uganda Law society, ICPAU and International Road Federation-IRF were undergoing the approval process by the end of the quarter. This is the reason for under absorption.
0.003	UShs	221004 Recruitment Expenses
		Reason: Out of UGX 4M that was cumulatively released by the end of the second quarter, UGX 3.44M was not spent. This is because an invoice for meals taken during recruitment was still undergoing the approval process. The funds will be spent in Quarter 3.
0.054	Bn Shs	Project : 0267 IMPROVEMENT FERRY SERVICES.
	95% fur	Out of UGX 1.165Bn cumulatively released by the end of the second quarter, UGX 1.105Bn was spent representing ids absorption. These funds mainly relate to 225204. The unspent funds were meant for facilitation of the in-house sing team however the planned activities were postponed and hence under absorption.
Items		
0.053	UShs	225204 Monitoring and Supervision of capital work
		Reason: Out of UGX 64.757M cumulatively released by the end of the second quarter, UGX 11.65M was spent leaving UGX 53.107M unspent. The unspent funds were meant for facilitation of the inhouse supervising team however the planned activities were postponed and hence under absorption.
0.009	Bn Shs	Project : 0952 Upgrading of Masaka - Bukakata Road
	95% fur	Out of UGX 193.264M cumulatively released by the end of the second quarter, UGX 183.919M was spent representing inds absorption. The unspent funds mainly relate to 225204. These funds were meant for facilitation of the in-house ing team however the planned activities were postponed and hence under absorption.
Items		
0.009	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.265	Bn Shs	Project : 1040 Kapchorwa - Suam Road
	90% fur	Out of UGX 2.609Bn cumulatively released by the end of the second quarter, UGX 2.343Bn was spent representing inds absorption. The unspent funds mainly relate to 225204. These funds were meant for facilitation of the in-house ing team however the planned activities were postponed and hence under absorption
Items		
0.265	UShs	225204 Monitoring and Supervision of capital work
		Reason: Out of UGX 608.704M cumulatively released by the end of the second quarter, UGX 343.399M was spent leaving UGX 265.304M unspent. The unspent funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

absorption. This is the reason for under absorption.

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

(i) Major unp	sent balances	
Departments	, Projects	
Sub SubProg	ramme:01 Natio	onal Roads Maintenance and Construction
Sub Program	me: 03 Transpo	ort Infrastructure and Services Development
0.022	Bn Shs	Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road
	funds ab	Out of UGX 44M cumulatively released by the end of the second quarter, UGX 22.105M was spent representing 50% osorption leaving UGX 21.895M. The unspent funds were meant for facilitation of the in-house supervising team r the planned activities were postponed and hence under absorption.
Items		
0.022	UShs	225204 Monitoring and Supervision of capital work
		Reason: Out of UGX 44M cumulatively released by the end of the second quarter, UGX 22.105M was spent representing 50% funds absorption leaving UGX 21.895M. The unspent funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.
0.017	Bn Shs	Project : 1275 Olwiyo-Gulu-Kitgum Road
	funds m	Out of UGX 10.936Bn cumulatively released by the end of the second quarter, UGX 10.920Bn was spent. The unspent ainly relate to 225204. These funds were meant for facilitation of the in-house supervising team however the planned s were postponed and hence under absorption.
Items		
0.017	UShs	225204 Monitoring and Supervision of capital work
		Reason: Out of UGX 13.484M cumulatively released by the end of the second quarter, UGX 13.484M was spent leaving UGX 16.516M unspent. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption. The funds will be spent in quarter three.
0.001	Bn Shs	Project : 1276 Mubende-Kakumiro-Kagadi Road
	funds m	Out of UGX 8.622Bn cumulatively released by the end of the second quarter, UGX 8.596Bn was spent. The unspent ainly relate to 225204. These funds were meant for facilitation of the in-house supervising team however the planned s were postponed and hence under absorption.
Items		
0.001	UShs	225204 Monitoring and Supervision of capital work
		Reason: Out of UGX 0.955M cumulatively released by the end of the second quarter, UGX 0.325M was spent leaving UGX 0.630M unspent. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption. The funds will be spent in quarter three.

Bn Shs Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta Reason: Out of UGX 19.304Bn that was cumulatively released by the end of the second quarter FY2022/23, UGX 13.117Bn was spent leaving UGX 6.127Bn unspent. The unspent funds were meant for payment of an IPC for National Enterprise Corporation(NEC) for the construction of the Access road to the Entebbe Pediatric Hospital which had not been fully approved by the end of the quarter.

Items

6.127

6.127

UShs

312131 Roads and Bridges - Acquisition

(i) Major unp	sent balances	
Departments	, Projects	
Sub SubProg	ramme:01 Nati	onal Roads Maintenance and Construction
Sub Program	me: 03 Transpo	ort Infrastructure and Services Development
6.127	Bn Shs	Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta
_	spent lea Corpora	Out of UGX 19.304Bn that was cumulatively released by the end of the second quarter FY2022/23, UGX 13.117Bn was aving UGX 6.127Bn unspent. The unspent funds were meant for payment of an IPC for National Enterprise tion(NEC) for the construction of the Access road to the Entebbe Pediatric Hospital which had not been fully approved nd of the quarter.
Items		
		Reason: Out of UGX 18.786Bn that was cumulatively released by the end of the second quarter FY2022/23, UGX 12.659Bn was spent leaving UGX 6.127Bn unspent. The unspent funds were meant for payment of an IPC for National Enterprise Corporation(NEC) for the construction of the Access road to the Entebbe Pediatric Hospital which had not been fully approved by the end of the quarter.
0.330	Bn Shs	Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road
	spent re counter	Out of UGX 1.288Bn that was cumulatively released by the end of the second quarter FY2022/23, UGX 0.958Bn was presenting 74% funds absorption, leaving UGX 0.330Bn unspent. The unspent funds were meant for payment part funding of Invoice 43,44,45 and 45 for the Supervision consultant that were still undergoing the approval process by of the quarter.
Items		
0.330	UShs	225204 Monitoring and Supervision of capital work
		Reason: Out of UGX 370.34M that was cumulatively released by the end of the second quarter FY2022/23, UGX 40.752M was spent leaving UGX 329.589M unspent. The unspent funds were meant for payment counterpart funding of Invoice 43,44,45 and 45 for the Supervision consultant that were still undergoing the approval process by the end of the quarter.
0.318	Bn Shs	Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road
	0.095Br	Out of UGX 30.124Bn cumulatively released by the end of the second quarter, UGX 29.806Bn was spent leaving UGX n unspent. These funds were meant for facilitation of the in-house supervising team however the planned activities were ed and hence under absorption. The funds will be spent in quarter three
Items		
0.095	UShs	225204 Monitoring and Supervision of capital work
		Reason: Out of UGX 0.124Bn cumulatively released by the end of the second quarter, UGX 0.029Bn was spent leaving UGX 0.095Bn unspent. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption. The funds will be spent in quarter three
0.205	Bn Shs	Project : 1536 Upgrading Kitala - Gerenge Road
		Out of UGX 2.315Bn that was cumulatively released by the end of the second quarter of FY2022/23, UGX 2.109Bn was aving UGX 0.205Bn unspent. The unspent funds relate to item lines 211102 and 212101 as explained below;
Items		
0.198	UShs	211102 Contract Staff Salaries

(i) Major unps	sent balances	
Departments	, Projects	
Sub SubProg	ramme:01 Nati	onal Roads Maintenance and Construction
Sub Program	me: 03 Transpo	ort Infrastructure and Services Development
0.205	Bn Shs	Project : 1536 Upgrading Kitala - Gerenge Road
		Out of UGX 2.315Bn that was cumulatively released by the end of the second quarter of FY2022/23, UGX 2.109Bn was aving UGX 0.205Bn unspent. The unspent funds relate to item lines 211102 and 212101 as explained below;
Items		
		Reason: Out of UGX 300M that had been cumulatively released by the end of Q2, UGX 101.690M was spent leaving UGX 198.310 unspent. Due to zero release of funds for civil works for Q1 FY2022/23, the contract staff on the project were demobilized which directly affected absorption of funds.
0.007	UShs	212101 Social Security Contributions
		Reason: Out of UGX 15M that had been cumulatively released by the end of Q2, UGX 8.16M was spent leaving UGX 6.84M unspent. Due to zero release of funds for civil works for Q1 FY2022/23, the contract staff on the project were demobilized which directly affected absorption of funds.
0.705	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
	represer	Out of UGX 11.151Bn cumulatively released by the end of the second quarter of FY2022/23, UGX 10.446Bn was spent nting 94% funds absorption. The unspent funds mainly relate to item lines 221017, 228002 and 312139 as further ed below;
Items		
0.501	UShs	228002 Maintenance-Transport Equipment
		Reason: 16% of the cumulatively released funds under 228002 was spent leaving 501.276M unspent. The was a delay in invoicing from the different service providers of Vehicle maintenance which affected absorption of funds.
0.108	UShs	221017 Membership dues and Subscription fees.
		Reason: No expenditure was made on this item as of end of Q2. This is because the released funds were meant for payment of invoice number 1438/1435/1449 from EAC Road Infrastructure Project that had not yet been approved by the end of Q2. These funds will be spent in Q3.
0.053	UShs	312139 Other Structures - Acquisition
		Reason: All the funds that were released by the end of the second quarter FY2022/23 were not spent. This is because IPC 2 from Paloni Enterprises for the construction of Kamdin Weigh bridge had not been fully approved for payment. These funds will be spent in Q3
-	-	ort Asset Management
0.088		Project : 1313 North Eastern Road-Corridor Asset Management Project
	84% fur	Out of UGX 607.978M cumulatively released by the end of the second quarter, UGX 511.338M was spent representing ads absorption. The unspent funds were released for payment of taxes for the Supervision consultant whose invoices were lergoing the approval process by end of the quarter
Items		

0.088

UShs

225204 Monitoring and Supervision of capital work

(i) Major unp	sent balances	
Departments	, Projects	
Sub SubProg	ramme:01 Natio	onal Roads Maintenance and Construction
Sub Program	me: 04 Transpo	ort Asset Management
0.088	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
	84% fur	Out of UGX 607.978M cumulatively released by the end of the second quarter, UGX 511.338M was spent representing ds absorption. The unspent funds were released for payment of taxes for the Supervision consultant whose invoices were ergoing the approval process by end of the quarter
Items		
		Reason: All the released funds were not spent by the end of Q2, FY2022/23. This is mainly because these funds were released for payment of taxes for the Supervision consultant whose invoices were still undergoing the approval process by end of the quarter.
0.379	Bn Shs	Project : 1554 Nakalama-Tirinyi-Mbale Road
	95% fur	UGX 6.739Bn was spent by the end of the second quarter out of the cumulatively released UGX 7.118Bn representing ads absorption. The unspent funds of UGX 0.001Bn were meant for the facilitation of the in-house supervision team r the planned activities were postponed and hence the under absorption.
Items		
0.001	UShs	225204 Monitoring and Supervision of capital work
		Reason: All the released funds were not spent by the end of Q2, FY2022/23. These funds meant for the facilitation of the in-house supervision team however the planned activities were postponed and hence the under absorption.
4.000	Bn Shs	Project : 1555 Fortportal -Hima Road
		All the UGX 4.000Bn that had been cumulatively released by the end of the second quarter was not spent. This is IPCs 18B, 19B and 24A were still undergoing the approval process by the end of the quarter. This is the reason for under on
Items		
4.000	UShs	312131 Roads and Bridges - Acquisition
		Reason: All the UGX 4.000Bn that had been cumulatively released by the end of the second quarter was not spent. This is because IPCs 18B, 19B and 24A were still undergoing the approval process by the end of the quarter. This is the reason for under absorption
0.341	Bn Shs	Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Reason: Out of UGX 7.339Bn cumulatively released by the end of Q2, UGX 6.998BN was spent representing 95% absorption. The unspent funds mainly relate to item line 212101. This is because there was a delay in processing of December 2022 social contributions of contract staff which affected absorption.

Items

UShs

0.323

212101 Social Security Contributions

Reason: Out of UGX 0.904Bn that was cumulatively released by the end of Q2, UGX 0.582Bn was spent leaving UGX 0.323Bn unspent. This is because there was a delay in processing of December 2022 social contributions of contract staff which affected absorption. The funds will be spent in Q3.

### 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						
Programme Intervention: 090401 Acquire infrastructure/utility co	rridors					
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Number of hectares acquired (utility corridors-BRT)	Number	2832	209.752			
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 infrastru	ucture constructed an	id upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Km of strategic roads upgraded	Number	1	123.97			
Department:003 Corporate Services		-				
Budget Output: 000004 Finance and Accounting						
PIAP Output: 09020101 Climate proof strategic transport infrastru	ucture constructed an	id upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)						
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
No. of statutory reports produced	Number	7	3			
Percentage of Budget Absorption	Percentage	98%	95.3%			
No. of Assets maintained						
No. of Assets maintained	Number	250	250			

Programme:09 Integrated Transport Infrastructure And Services							
SubProgramme:03 Transport Infrastructure and Services Development							
Sub SubProgramme:01 National Roads Maintenance and Construction							
Department:004 Network Planning and Engineering							
Budget Output: 260003 Feasibility and Detailed engineering studies							
PIAP Output: 09020301 Bankable projects Developed							
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)							
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
Number of bankable projects;	Number	8	2				
Department:006 Internal Audit							
Budget Output: 000001 Audit and Risk Management							
PIAP Output: 09020101 Climate proof strategic transport infrastru	ucture constructed an	id upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
No. of statutory audits conducted	Number	4	2				
Department:007 Legal Services							
Budget Output: 000012 Legal and Advisory Services							
PIAP Output: 09020101 Climate proof strategic transport infrastru	ucture constructed an	d upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
Number of Court cases concluded	Number	69	17				
Savings made from concluded court cases	Value	9700000000	12380239523				
Department:008 Procurement	-	-					
Budget Output: 000007 Procurement and Disposal Services							
PIAP Output: 09020101 Climate proof strategic transport infrastru	ucture constructed an	id upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)							
PIAP Output Indicators Indicator Measure Planned 2022/23 Actuals By END Q 2							
Number of contracts awarded	Number	195	111				
Percentage of adherence to the approved procurement plan	Percentage	100%	100%				

Programme:09 Integrated Transport Infrastructure And Services						
SubProgramme:03 Transport Infrastructure and Services Development						
Sub SubProgramme:01 National Roads Maintenance and Construction						
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.						
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Km of strategic roads upgraded	Number	0	0.33			
Project:1040 Kapchorwa - Suam Road	-	-				
Budget Output: 260007 Road construction and upgrade						
PIAP Output: 09020101 Climate proof strategic transport infrastr	ucture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Km of strategic roads upgraded	Number	25	5.22			
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road	-	-				
Budget Output: 260007 Road construction and upgrade						
PIAP Output: 09020101 Climate proof strategic transport infrastr	ucture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Km of strategic roads upgraded	Number	0	4.99			
Project:1176 Hoima- Wanseko Road						
Budget Output: 260007 Road construction and upgrade						
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.						
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)						
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Km of strategic roads upgraded	Number	65	24.39			

Programme:09 Integrated Transport Infrastructure And Services							
SubProgramme:03 Transport Infrastructure and Services Development							
Sub SubProgramme:01 National Roads Maintenance and Construction							
Project:1274 Musita-Lumino-Busia/Majanji Road							
Budget Output: 260007 Road construction and upgrade	Budget Output: 260007 Road construction and upgrade						
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.							
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
Km of strategic roads upgraded	Number	30	7.36				
Project:1275 Olwiyo-Gulu-Kitgum Road							
Budget Output: 260007 Road construction and upgrade							
PIAP Output: 09020101 Climate proof strategic transport infrastr	ucture constructed ar	nd upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
Km of strategic roads upgraded	Number	2	0.81				
Project:1276 Mubende-Kakumiro-Kagadi Road							
Budget Output: 260007 Road construction and upgrade							
PIAP Output: 09020101 Climate proof strategic transport infrastr	ucture constructed ar	ıd upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
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.							
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)							
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
Km of strategic roads upgraded	Number	21	0.05				

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 infrastr	ucture constructed ar	d upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Km of strategic roads upgraded	Number	5	2.34
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namily	yango-Seeta	-	
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastr	ucture constructed ar	d upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Km of strategic roads upgraded	Number	18	2.31
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastr	ucture constructed ar	d upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 infrastr	ucture constructed ar	d upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Km of strategic roads upgraded	Number	4	1.96

Programme:09 Integrated Transport Infrastructure And Services						
SubProgramme:03 Transport Infrastructure and Services Development						
Sub SubProgramme:01 National Roads Maintenance and Construction						
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road						
Budget Output: 260007 Road construction and upgrade						
PIAP Output: 09020101 Climate proof strategic transport infrastr	ucture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	urism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Km of strategic roads upgraded	Number	25	4.47			
Project:1319 Kampala Flyover						
Budget Output: 260001 Bridge construction						
PIAP Output: 09020101 Bridge constructed						
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	urism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Level of progress (%) on projects completion	Percentage	30%	10.51			
Project:1320 Construction of 66 Selected Bridges						
Budget Output: 260001 Bridge construction						
PIAP Output: 09020101 Bridge constructed						
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	urism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Level of progress (%) on projects completion	Percentage	15%	12%			
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
Budget Output: 260007 Road construction and upgrade						
PIAP Output: 09020101 Climate proof strategic transport infrastr	ucture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)						
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Km of strategic roads upgraded	Number	16	11.17			

Programme:09 Integrated Transport Infrastructure And Services							
SubProgramme:03 Transport Infrastructure and Services Development							
Sub SubProgramme:01 National Roads Maintenance and Construction							
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road							
Budget Output: 260007 Road construction and upgrade							
PIAP Output: 09020101 Climate proof strategic transport infrastru	ucture constructed an	d upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	ort infrastructure (to	urism, oil, minerals and				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
Km of strategic roads upgraded	Number	45	14.23				
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road							
Budget Output: 260007 Road construction and upgrade							
PIAP Output: 09020101 Climate proof strategic transport infrastru	ucture constructed an	d upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	ort infrastructure (to	urism, oil, minerals and				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
Km of strategic roads upgraded	Number	15	7.88				
Project:1404 Kibuye -Busega- Mpigi							
Budget Output: 260007 Road Construction and Upgrade							
PIAP Output: 09020101 Climate proof strategic transport infrastru	ucture constructed an	d upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	ort infrastructure (to	urism, oil, minerals and				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
Km of strategic roads upgraded	Number	10	0.83				
Project:1490 Luwero - Butalangu Road							
Budget Output: 260007 Road construction and upgrade							
PIAP Output: 09020101 Climate proof strategic transport infrastru	ucture constructed an	d upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)							
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
Km of strategic roads upgraded	Number	5	0				

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 infrastr	ucture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Km of strategic roads upgraded	Number	3	0.21			
Project:1544 Kisoro-Lake Bunyonyi Road						
Budget Output: 260007 Road construction and upgrade						
PIAP Output: 09020101 Climate proof strategic transport infrastr	ucture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
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 infrastr	ucture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	oort infrastructure (to	ourism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
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 infrastr	ucture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)						
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
Km of strategic roads upgraded	Number	3	0			

Programme:09 Integrated Transport Infrastructure And Services						
SubProgramme:03 Transport Infrastructure and Services Development						
Sub SubProgramme:01 National Roads Maintenance and Construction						
Project:1616 Retooling of Uganda National Roads Authority						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: 09020101 Climate proof strategic transport infrastru	icture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	ort infrastructure (to	urism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
No. of Assets maintained	Number	15	0			
Budget Output: 260009 Road Maintenance						
PIAP Output: 09020101 Climate proof strategic transport infrastru	icture constructed an	d upgraded.				
Programme Intervention: 090201 Construct, upgrade and climate agriculture)	proof strategic transp	ort infrastructure (to	urism, oil, minerals and			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2			
No. of Assets maintained	NT 1	10	0			
No. of Assets maintained	Number	10	0			
Project:1657 Moyo-Yumbe-Koboko road	Number	10	0			
	Number	10	0			
Project:1657 Moyo-Yumbe-Koboko road			U			
Project:1657 Moyo-Yumbe-Koboko road Budget Output: 260007 Road construction and upgrade	icture constructed an	d upgraded.				
Project:1657 Moyo-Yumbe-Koboko road Budget Output: 260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastru Programme Intervention: 090201 Construct, upgrade and climate	icture constructed an	d upgraded.				
Project:1657 Moyo-Yumbe-Koboko road Budget Output: 260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastru Programme Intervention: 090201 Construct, upgrade and climate agriculture)	icture constructed an proof strategic transp	d upgraded. ort infrastructure (to	urism, oil, minerals and			
Project:1657 Moyo-Yumbe-Koboko road Budget Output: 260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastru Programme Intervention: 090201 Construct, upgrade and climate agriculture) PIAP Output Indicators	icture constructed an proof strategic transp Indicator Measure	d upgraded. ort infrastructure (to Planned 2022/23	urism, oil, minerals and Actuals By END Q 2			
Project:1657 Moyo-Yumbe-Koboko road Budget Output: 260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastru Programme Intervention: 090201 Construct, upgrade and climate agriculture) PIAP Output Indicators Km of strategic roads upgraded	icture constructed an proof strategic transp Indicator Measure	d upgraded. ort infrastructure (to Planned 2022/23	urism, oil, minerals and Actuals By END Q 2			
Project:1657 Moyo-Yumbe-Koboko road Budget Output: 260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastru Programme Intervention: 090201 Construct, upgrade and climate pagriculture) PIAP Output Indicators Km of strategic roads upgraded Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)	icture constructed an proof strategic transp Indicator Measure Number	d upgraded. ort infrastructure (to Planned 2022/23 18	urism, oil, minerals and Actuals By END Q 2			
Project:1657 Moyo-Yumbe-Koboko road         Budget Output: 260007 Road construction and upgrade         PIAP Output: 09020101 Climate proof strategic transport infrastrute         Programme Intervention: 090201 Construct, upgrade and climate agriculture)         PIAP Output Indicators         Km of strategic roads upgraded         Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)         Budget Output: 260007 Road construction and upgrade	acture constructed an proof strategic transp Indicator Measure Number	d upgraded. ort infrastructure (to Planned 2022/23 18 d upgraded.	urism, oil, minerals and Actuals By END Q 2 0			
Project:1657 Moyo-Yumbe-Koboko road         Budget Output: 260007 Road construction and upgrade         PIAP Output: 09020101 Climate proof strategic transport infrastruter         Programme Intervention: 090201 Construct, upgrade and climate gariculture)         PIAP Output Indicators         Km of strategic roads upgraded         Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)         Budget Output: 260007 Road construction and upgrade         PIAP Output: 09020101 Climate proof strategic transport infrastruter         Programme Intervention: 090201 Construct, upgrade and climate	acture constructed an proof strategic transp Indicator Measure Number	d upgraded. ort infrastructure (to Planned 2022/23 18 d upgraded. ort infrastructure (to	urism, oil, minerals and Actuals By END Q 2 0			

**Programme:09 Integrated Transport Infrastructure And Services** 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. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure **PIAP Output Indicators Indicator Measure** Planned 2022/23 Actuals By END Q 2 Number 40 No. of KMs rehabilitated 0 Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I Budget Output: 260010 Road Rehabilitation PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure PIAP Output Indicators **Indicator Measure** Planned 2022/23 Actuals By END Q 2 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. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure **PIAP Output Indicators Indicator Measure** Planned 2022/23 Actuals By END Q 2 20 No. of KMs rehabilitated Number 0.56 Project:1554 Nakalama-Tirinyi-Mbale Road Budget Output: 260010 Road Rehabilitation PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure Planned 2022/23 **PIAP Output Indicators Indicator Measure** Actuals By END Q 2 No. of KMs rehabilitated Number 0 2.08 Project:1555 Fortportal -Hima Road Budget Output: 260010 Road Rehabilitation PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure **PIAP Output Indicators Indicator Measure** Planned 2022/23 Actuals By END Q 2 0 No. of KMs rehabilitated Number 0

Programme:09 Integrated Transport Infrastructure And Services							
SubProgramme:04 Transport Asset Management							
Sub SubProgramme:01 National Roads Maintenance and Construction							
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)							
Budget Output: 260010 Road Rehabilitation							
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.							
Programme Intervention: 090306 Rehabilitate and maintain trans	port infrastructure						
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
No. of KMs rehabilitated	Number	6	5.67				
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)							
Budget Output: 260010 Road Rehabilitation							
PIAP Output: 09030601 Transport infrastructure rehabilitated and	d maintained.						
Programme Intervention: 090306 Rehabilitate and maintain trans	port infrastructure						
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
No. of KMs rehabilitated	Number	25	9.04				
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)							
Budget Output: 260010 Road Rehabilitation							
PIAP Output: 09030601 Transport infrastructure rehabilitated and	d maintained.						
Programme Intervention: 090306 Rehabilitate and maintain trans	port infrastructure						
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
No. of KMs rehabilitated	Number	33	6.96				
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33	3 Km)						
Budget Output: 260010 Road Rehabilitation							
PIAP Output: 09030601 Transport infrastructure rehabilitated and	d maintained.						
Programme Intervention: 090306 Rehabilitate and maintain trans	port infrastructure						
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2				
No. of KMs rehabilitated	Number	17	2.78				

### Performance highlights for the Quarter

A) Performance highlights during Quarter 2 FY 2022/23

- Road Upgrading: 72.07 km equivalents were upgraded to paved bituminous standards.
- Road Rehabilitation: 9.75 Km equivalents were rehabilitated.
- Bridges and Structures: Gazi (Rhino Camp) bridge was substantially completed.
- Land Acquisition: 209.752 hectares of land were acquired for the right of way.
- The following road upgrading works contracts was awarded;
- o Periodic Maintenance of the Kampala Northern Bypass Phase 1 (21km)
- Civil works commenced on the following roads during quarter two FY 2022/23.
- o Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir (1.6km), and
- o Selected Access Roads in Rushere Town(3.0KM) and Kyamate(2.6KM)

B) Half Year Performance highlights since the start of FY 2022/23

- Road Upgrading: 116.07 km equivalents were upgraded to paved bituminous standards.
- Road Rehabilitation: 27.09 Km equivalents were rehabilitated.
- Bridges and Structures: Two (2) bridges (Kibimba Bridge and Gazi (Rhino Camp)) were substantially completed.
- Land Acquisition: 209.752 hectares of land were acquired for the right of way.
- The following road upgrading works contracts were awarded
- o Selected Access Roads in Rushere Town (3km) and Kyamate (2.6km)
- o Package 4: Lusalira-Nkonge-Lumegere-Ssembabule Road (97km)
- o Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir (1.6km)
- o Periodic Maintenance of the Kampala Northern Bypass Phase 1 (21km)
- Civil works commenced on the following roads since the start of FY 2022/23.
- o 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)
- o Construction of two Lake Bunyonyi Ferries
- o Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km), and
- o Selected Access Roads in Rushere Town(3.0KM) and Kyamate Access Roads(2.6KM)

### Variances and Challenges

1. Recurrent: Wage.

Only 3% (UGX 1.076Bn) of the released recurrent wage bill (UGX 35.553Bn) was unspent by close of the second quarter (Q2) of FY 2022/23. UNRA did not absorb 100% of the releases because the 5% NSSF for the period of November and December had not yet been processed by end of the quarter. 2. Recurrent: Non-Wage.

25% (UGX 3.715Bn) of the released recurrent non-wage budget (UGX 14.793Bn) was unspent by close of the second quarter (Q2) of FY 2022/23. The failure to absorb the recurrent non-wage is attributed to;

• 2.455Bn unspent funds on feasibility studies and detailed engineering designs. A number of invoices for the different suppliers were still in approval process before the end the quarter.

• 903.55m unspent funds under NSSF. The 10% NSSF employer contribution had not yet been processed for the period of November and December.

3. Arrears- Recurrent non-wage-100% of the funds amounting to UGX 7.94Bn released towards payment of arrears was paid.

4. Development Budget

4.1Performance of Development - GoU Financed Budget.

4.2% (UGX 21.242Bn) of the released GoU Development budget (507.483Bn) was unspent by the close of the second quarter (Q2) of FY 2022/23.

Note that the released budget represents 33.4% of the appropriated Budget released. The failure to absorb 100% of the releases is attributed to;

• 6.127Bn unspent funds for the upgrade of Entebbe Paediatric hospital road. The payment for National Enterprise Corporation (NEC) for the upgrade of the road project was ongoing by end of the quarter. The final process was concluded in January, 2023.

• 5.792Bn unspent funds under rehabilitation of Mityana Mubende. The IPC6 for the Energo was still in approval process by end of the quarter.

4.2 Performance of Development Externally Financed Budget.

4.6% (UGX 23.047Bn) of the released Development External budget (500.355Bn) was unspent by the close of the second quarter (Q2) of FY 2022/23.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,670.214	1,670.214	565.769	539.732	33.9 %	32.3 %	95.4 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,670.214	1,670.214	565.769	539.732	33.9 %	32.3 %	95.4 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.023	100.0%	92.0%	92.0%
000003 Facilities and Equipment Management	32.552	31.989	10.514	9.809	32.3%	30.1%	93.3%
000004 Finance and Accounting	15.369	15.369	11.725	11.675	76.3%	76.0%	99.6%
000005 Human Resource Management	84.357	84.357	41.083	38.802	48.7%	46.0%	94.4%
000007 Procurement and Disposal Services	0.120	0.120	0.075	0.073	62.5%	60.8%	97.3%
000012 Legal and Advisory Services	0.522	0.522	0.203	0.200	38.9%	38.3%	98.5%
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	25.926	25.926	37.7%	37.7%	100.0%
260003 Feasibility and Detailed engineering studies	41.753	41.753	5.175	2.719	12.4%	6.5%	52.5%
260005 Landing sites and ferry construction	26.684	25.079	1.165	1.105	4.4%	4.1%	94.8%
260007 Road construction and upgrade	573.243	647.587	245.425	236.284	42.8%	41.2%	96.3%
260009 Road Maintenance	10.972	10.972	0.637	0.637	5.8%	5.8%	100.0%
260010 Road Rehabilitation	299.932	279.225	104.075	93.462	34.7%	31.2%	89.8%
260012 Transport Infrastructure Corridor	515.886	465.266	119.741	119.017	23.2%	23.1%	99.4%
Total for the Vote	1,670.214	1,670.214	565.769	539.732	33.9 %	32.3 %	95.4 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	79.919	79.919	39.960	38.657	50.0 %	48.4 %	96.7 %
211104 Employee Gratuity	2.431	2.431	1.086	1.086	44.7 %	44.7 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.363	0.363	0.258	0.084	71.0 %	23.2 %	32.7 %
211107 Boards, Committees and Council Allowances	0.331	0.331	0.203	0.200	61.3 %	60.4 %	98.6 %
212101 Social Security Contributions	11.450	11.450	5.570	4.205	48.6 %	36.7 %	75.5 %
212102 Medical expenses (Employees)	2.460	2.460	0.569	0.569	23.1 %	23.1 %	100.0 %
221001 Advertising and Public Relations	0.100	0.100	0.075	0.073	75.0 %	73.2 %	97.6 %
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	0.004	0.001	36.4 %	5.0 %	13.9 %
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	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.109	0.109	0.047	0.046	43.2 %	42.6 %	98.6 %
221011 Printing, Stationery, Photocopying and Binding	0.136	0.136	0.101	0.101	74.2 %	74.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.336	0.336	0.233	0.002	69.4 %	0.7 %	1.0 %
222001 Information and Communication Technology Services.	0.747	0.747	0.383	0.383	51.3 %	51.3 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.250	0.250	0.063	0.061	25.3 %	24.3 %	96.0 %
223002 Property Rates	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.786	4.786	2.369	2.364	49.5 %	49.4 %	99.8 %
223004 Guard and Security services	0.595	0.595	0.410	0.410	68.9 %	68.9 %	100.0 %
223005 Electricity	0.590	0.590	0.148	0.115	25.0 %	19.4 %	77.7 %
223006 Water	0.057	0.057	0.020	0.012	35.2 %	21.1 %	59.8 %
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	1.000	0.973	27.5 %	26.8 %	97.3 %
225202 Environment Impact Assessment for Capital Works	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	51.292	51.292	5.175	2.719	10.1 %	5.3 %	52.5 %
225204 Monitoring and Supervision of capital work	27.609	31.009	9.839	8.717	35.6 %	31.6 %	88.6 %
226001 Insurances	5.862	5.862	5.044	5.044	86.0 %	86.0 %	100.0 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.061	0.061	0.054	0.052	89.7 %	86.4 %	96.3 %
227004 Fuel, Lubricants and Oils	1.750	1.750	1.152	1.145	65.8 %	65.5 %	99.4 %
228002 Maintenance-Transport Equipment	1.796	1.796	0.630	0.129	35.1 %	7.2 %	20.4 %
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	0.008	0.008	5.7 %	5.7 %	100.0 %
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	0.329	0.315	8.4 %	8.0 %	95.7 %
312121 Non-Residential Buildings - Acquisition	2.000	1.800	0.377	0.377	18.8 %	18.8 %	100.0 %
312131 Roads and Bridges - Acquisition	892.815	943.993	364.733	346.594	40.9 %	38.8 %	95.0 %
312139 Other Structures - Acquisition	3.200	3.200	0.053	0.000	1.7 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	28.872	27.082	0.637	0.637	2.2 %	2.2 %	100.0 %
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	2.101	2.101	15.5 %	15.5 %	100.0 %
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	115.159	114.576	22.9 %	22.8 %	99.5 %
352899 Other Domestic Arrears Budgeting	7.940	7.940	7.940	7.940	100.0 %	100.0 %	100.0 %
Total for the Vote	1,670.214	1,670.214	565.769	539.734	33.9 %	32.3 %	95.4 %

### FY 2022/23

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,670.214	1,670.214	565.769	539.734	33.87 %	32.32 %	95.40 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,670.214	1,670.214	565.769	539.734	33.87 %	32.32 %	95.4 %
Departments							
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	11.725	11.675	76.3 %	76.0 %	99.6 %
004 Network Planning and Engineering	41.753	41.753	5.175	2.719	12.4 %	6.5 %	52.5 %
006 Internal Audit	0.025	0.025	0.025	0.023	100.0 %	91.9 %	91.9 %
007 Legal Services	0.522	0.522	0.203	0.200	38.9 %	38.4 %	98.6 %
008 Procurement	0.120	0.120	0.075	0.073	62.5 %	61.0 %	97.6 %
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	41.083	38.802	48.7 %	46.0 %	94.4 %
Development Projects							
0265 Atiak-Moyo-Afoji	18.718	17.379	0.284	0.284	1.5 %	1.5 %	99.8 %
0267 IMPROVEMENT FERRY SERVICES.	26.684	25.079	1.165	1.105	4.4 %	4.1 %	94.9 %
0952 Upgrading of Masaka - Bukakata Road	2.370	4.790	0.193	0.184	8.2 %	7.8 %	95.2 %
1040 Kapchorwa - Suam Road	13.786	13.786	2.609	2.343	18.9 %	17.0 %	89.8 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.979	0.979	0.044	0.022	4.5 %	2.3 %	50.2 %
1176 Hoima- Wanseko Road	104.011	143.167	85.125	84.991	81.8 %	81.7 %	99.8 %
1274 Musita-Lumino-Busia/Majanji Road	38.037	34.425	15.004	15.004	39.4 %	39.4 %	100.0 %
1275 Olwiyo-Gulu-Kitgum Road	19.761	17.788	10.936	10.920	55.3 %	55.3 %	99.8 %
1276 Mubende-Kakumiro-Kagadi Road	23.015	20.715	8.622	8.597	37.5 %	37.4 %	99.7 %
1277 Kampala Nothern Bypass Phase 2	28.813	28.813	20.711	20.710	71.9 %	71.9 %	100.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba- Nsangi	60.657	61.557	11.339	10.765	18.7 %	17.7 %	94.9 %
1280 Najjanankumbi-Busabala Road and Nambole- Namilyango-Seeta	80.406	120.986	19.304	13.177	24.0 %	16.4 %	68.3 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.032	40.542	20.032	20.032	57.2 %	57.2 %	100.0 %
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	1.288	0.959	16.2 %	12.1 %	74.4 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,670.214	1,670.214	565.769	539.734	33.87 %	32.32 %	95.40 %
1313 North Eastern Road-Corridor Asset Management Project	2.375	2.375	0.608	0.511	25.6 %	21.5 %	84.1 %
1319 Kampala Flyover	9.774	8.924	0.172	0.172	1.8 %	1.8 %	100.0 %
1320 Construction of 66 Selected Bridges	58.999	58.999	25.755	25.755	43.7 %	43.7 %	100.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.260	0.260	0.217	0.215	83.4 %	82.6 %	99.1 %
1402 Rwenkunye -Apac- Lira -Acholibur Road	0.362	0.362	0.024	0.022	6.7 %	6.2 %	92.4 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65.080	65.080	30.124	29.806	46.3 %	45.8 %	98.9 %
1404 Kibuye -Busega- Mpigi	0.646	0.646	0.059	0.058	9.2 %	8.9 %	97.4 %
1490 Luwero - Butalangu Road	0.049	0.049	0.025	0.023	51.7 %	46.1 %	89.2 %
1536 Upgrading Kitala - Gerenge Road	27.900	26.110	2.315	2.110	8.3 %	7.6 %	91.1 %
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	17.137	16.038	53.5 %	50.0 %	93.6 %
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17.743	15.970	5.001	5.001	28.2 %	28.2 %	100.0 %
1553 Ishaka-Rugazi-Katunguru Road	35.942	32.348	10.000	10.000	27.8 %	27.8 %	100.0 %
1554 Nakalama-Tirinyi-Mbale Road	8.449	8.449	7.118	6.739	84.2 %	79.8 %	94.7 %
1555 Fortportal -Hima Road	35.747	32.174	4.000	0.000	11.2 %	0.0 %	0.0 %
1616 Retooling of Uganda National Roads Authority	43.525	42.961	11.151	10.446	25.6 %	24.0 %	93.7 %
1657 Moyo-Yumbe-Koboko road	1.040	1.040	0.031	0.025	3.0 %	2.4 %	80.9 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39.050	35.150	4.137	4.136	10.6 %	10.6 %	100.0 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30.297	27.531	7.339	6.998	24.2 %	23.1 %	95.4 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68.729	69.629	39.250	33.455	57.1 %	48.7 %	85.2 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61.600	55.600	26.623	26.622	43.2 %	43.2 %	100.0 %
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	119.741	119.017	23.2 %	23.1 %	99.4 %
Total for the Vote	1,670.214	1,670.214	565.769	539.734	33.9 %	32.3 %	95.4 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,025.710	1,025.710	470.338	448.130	45.9 %	43.7 %	95.3 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,025.710	1,025.710	470.338	448.130	45.9 %	43.7 %	95.3 %
Development Projects.							
0265 Atiak-Moyo-Afoji	48.852	48.852	19.213	10.622	39.3 %	21.7 %	55.3 %
0952 Upgrading of Masaka - Bukakata Road	2.019	2.019	1.244	1.244	61.6 %	61.6 %	100.0 %
1040 Kapchorwa - Suam Road	50.198	50.198	21.269	21.229	42.4 %	42.3 %	99.8 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	17.502	17.502	28.778	27.470	164.4 %	157.0 %	95.5 %
1176 Hoima- Wanseko Road	87.799	87.799	101.456	100.760	115.6 %	114.8 %	99.3 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	14.617	14.617	48.129	48.129	329.3 %	329.3 %	100.0 %
1310 Albertine Region Sustainable Development Project	24.522	24.522	24.072	24.072	98.2 %	98.2 %	100.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	47.938	47.938	37.867	37.317	79.0 %	77.8 %	98.5 %
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	25.018	24.954	19.3 %	19.2 %	99.7 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	60.584	60.584	41.386	40.745	68.3 %	67.3 %	98.5 %
1402 Rwenkunye - Apac- Lira - Acholibur Road	147.500	147.500	66.967	56.899	45.4 %	38.6 %	85.0 %
1404 Kibuye -Busega- Mpigi	129.247	129.247	54.487	54.337	42.2 %	42.0 %	99.7 %
1490 Luwero - Butalangu Road	19.906	19.906	0.452	0.352	2.3 %	1.8 %	77.9 %
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	470.338	448.130	45.9 %	43.7 %	95.3 %

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And	Services	
SubProgramme:02 Land Use and Transport Planning		
Sub SubProgramme:01 National Roads Maintenance and	d Construction	
Departments		
N/A		
Develoment Projects		
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corrido	or	
PIAP Output: 09040101 Infrastructure/utility corridor a	cquired	
Programme Intervention: 090401 Acquire infrastructure	/utility corridors	
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).	<ul> <li>1)209.752 Hectares of land were acquired and 1,566 PAPs paid during quarter one of FY 2022/23.</li> <li>2)Kibuye-Busega-Mpigi: 9.65 Hectares of land were acquired and 41 PAPs paid during quarter two of FY 2022/23.</li> </ul>	Delay in completion of Land Acquisition due to delayed submission of documentation by PAPs, delayed payment o PAPs and Land Disputes leading to encumbrances in the RoW
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.	<ul> <li>3) Moroto-Lokitanyala (42km): 57.78 Hectares of land were acquired and 442 PAPs paid during quarter two of FY 2022/23.</li> <li>4)Kampala Flyover (5km): 0.86 Hectares of land were acquired and 7 PAPs paid during quarter two of FY 2022/23.</li> </ul>	NA
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.	<ul> <li>5) Enyau Bridge: 0.23 Hectares of land were acquired and 4 PAPs paid during quarter two of FY 2022/23.</li> <li>Jure Bridge: 4.63 Hectares of land were acquired and 49 PAPs paid during quarter two of FY 2022/23.</li> <li>Alla Bridge: 2.53 Hectares of land were acquired and 33 PAPs paid during quarter two of FY 2022/23.</li> <li>Kiyindi Landing Site: 0.01 Hectares of land were acquired and 1 PAPs paid during quarter two of FY 2022/23.</li> <li>6)Package 4: Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Ssembabule Road Upgrading Project (60km). No Hectares of land were acquired and 54 PAP paid during quarter two of FY 2022/23.</li> </ul>	NA

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				
Programme Intervention: 090401 Acquire infrastructure	e/utility corridors			
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).	FY 2022/23.	NA		
	8)Rwenkunye - Apac - Lira – Puranga (191km): 70.83 Hectares of land were acquired and 3 PAPs paid during quarter two of FY 2022/23.			
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)Matugga-Semuto-kapeeka (41Km): 4.86 Hectares of land were acquired and 48 PAPs paid during quarter two of FY 2022/23.	NA		
	10)Kira-Kasangati-Mattuga (21km): 3.64 Hectares of land were acquired and 112 PAPs paid during quarter two of FY 2022/23.			
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)Najjanankumbi-Busabala (11Km): 1.05 Hectares of land were acquired and 76 PAPs paid during quarter two of FY 2022/23.	NA		
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)Atiak-Moyo-Afogi (104km): 3.20 Hectares of land were acquired and 33 PAP paid during quarter two of FY 2022/23.	NA		
,	14)Koboko-Yumbe-Moyo: 25.24 Hectares of land were acquired and 59 PAPs paid during quarter two of FY 2022/23.			
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)Kapchorwa - Suam Road (77km): 6.50 Hectares of land were acquired and 212 PAPs paid during quarter two of FY 2022/23. Mubende-Kakumiro-Kagadi Road (107km): 0.38 Hectares of land were acquired and 6 PAPs paid during quarter two of FY 2022/23.	NA		
	16)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km): 1.42 Hectares of land were acquired and 56 PAP paid during quarter two of FY 2022/23. Kampala Northern Bypass (17.5Km): No Hectares of land were acquired and 13 PAPs paid during quarter two of FY 2022/23.			

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** Quarter performance **Project:1771 Land Acquisition Project II** PIAP Output: 09040101 Infrastructure/utility corridor acquired Programme Intervention: 090401 Acquire infrastructure/utility corridors 17)4.5 Hectares of land for the infrastructure corridor 17) Kampala-Entebbe Expressway (51.4km): No Hectares NA acquired on Kisoro Mgahinga Kisoro Muhavura. 18)36.25 of land were acquired and 7 PAPs paid during quarter two Hectares of land for the infrastructure corridor acquired on of FY 2022/23. Kitgum Orom Karenga. Kigumba-Bulima (69Km): No Hectares of land were acquired and 19 PAPs paid during guarter two of FY 2022/23. Luwero-Butalangu (29.9Km): 1.46 Hectares of land were acquired and 16 PAPs paid during quarter two of FY 2022/23. Mpigi - Kanoni - Ssembabule (138km): No Hectares of land were acquired and 24 PAPs paid during quarter two of FY 2022/23. 18)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): No Hectares of land were acquired and 15 PAPs paid during quarter two of FY 2022/23. Kampala-Masaka Road (120km): No Hectares of land were acquired and 1 PAP paid during quarter two of FY 2022/23. Kyenjojo - Kabwoya (100km): No Hectares of land were acquired and 4 PAPs paid during quarter two of FY 2022/23. Gulu – Acholibur (77.7km): No Hectares of land were acquired and 7 PAPs paid during quarter two of FY 2022/23. 19)Soroti - Katakwi - Akisim (100Km): No Hectares of NA 19)11.25 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)7.25 Hectares of land for land were acquired and 1 PAP paid during quarter two of the infrastructure corridor acquired on Kotido Kaabong. FY 2022/23. Busega-Mityana (57.2km): 1.66 Hectares of land were acquired and 59 PAPs paid during quarter two of FY 2022/23. Kampala - Gavaza - Zirobwe (41Km): 1.03 Hectares of land were acquired and 14 PAPs paid during quarter two of FY 2022/23. Fort Portal-Bundibugyo-Lamia (103.6km): No Hectares of land were acquired and 1 PAP paid during quarter two of FY 2022/23. Kazo - Kamwenge (75km): No Hectares of land were acquired and 1 PAP paid during quarter two of FY 2022/23. 21)7.25 Hectares of land for the infrastructure corridor Inadequate Budget releases Activity was not undertaken acquired on Jinja Mbulamuti Kamuli. 22)4.25 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni. 23)3.75 Hectares of land for the infrastructure corridor Activity was not undertaken Inadequate Budget releases acquired on Kashwa Kashongi Ruhumba. 24)7.25 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.

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 a	cquired	
Programme Intervention: 090401 Acquire infrastructure	e/utility corridors	
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.	Activity was not undertaken	Inadequate Budget releases
<ul><li>27)10.25 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka.</li><li>28)3.75 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.</li></ul>	Activity was not undertaken	Inadequate Budget releases
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.	Activity was not undertaken	Inadequate Budget releases
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 Ochero. 33)10 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator	<ul> <li>31)Musita-Lumino/Busia-Majanji (104km): 4.96 Hectares of land were acquired and 5 PAPs paid during quarter two of FY 2022/23.</li> <li>33)Soroti-Dokolo-Lira (122.8km): No Hectares of land were acquired and 17 PAPs paid during quarter two of FY 2022/23.</li> </ul>	NA
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.	Activity was not undertaken	Inadequate Budget releases
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.	<ul> <li>37)Critical Oil Roads: Overall, 1.91 Hectares of land were acquired and 95 PAPs paid during quarter two of FY 2022/23. The breakdown per package is herein below.</li> <li>Package 2: Hoima – Butiaba – Wanseko (111km): No Hectares of land were acquired and 3 PAPs paid during quarter two of FY 2022/23.</li> <li>Package 5: Masindi- Biiso Road (54km) Kabale –Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road (68km): 1.55 Hectares of land were acquired and 11 PAPs paid during quarter two of FY 2022/23.</li> <li>Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 0.36 Hectares of land were acquired and 7 PAPs paid during quarter two of FY 2022/23. Package 4: : Lusalira-Nkonge-Lumegere-Ssembabule Road (97km). No Hectares of land were acquired and 54 PAP paid during quarter two of FY 2022/23. Package 6A-Karugutu-Ntoroko (59km): No Hectares of land were acquired and 20 PAPs paid during quarter two of FY 2022/23.</li> </ul>	

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** performance Ouarter **Project:1771 Land Acquisition Project II** PIAP Output: 09040101 Infrastructure/utility corridor acquired Programme Intervention: 090401 Acquire infrastructure/utility corridors 38)6.5 Hectares of land for the infrastructure corridor Activity was not undertaken Inadequate Budget releases acquired on Iganga Bulopa Kamuli. 39)10.25 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba. 40)2 Hectares of land for the infrastructure corridor 41)Kampala-Jinja Expressway/ Kampala Southern Bypass NA acquired on Kampala Southern bypass. 41)8.75 Hectares of (95km): 5.92 Hectares of land were acquired and 74 PAPs land for the infrastructure corridor acquired on Kampala paid during quarter two of FY 2022/23. Jinja Expressway. 43)Payment of salaries to project staff including Ministerial 43)Payment of salaries was made to project staff including NA Zonal Office staff, KJE, critical Oil roads and staff handling Ministerial Zonal Office staff, KJE, critical Oil roads and back log staff handling back log 44)NSSF and RBS for staff paid 45)Titled and gazetted 44)NSSF and RBS for staff was paid NA land acquired 46)Maintenance of survey equipment 45)Titling and gazetting land acquired was carried out including calibration and repairs 47)Rent paid for KJE 46)Maintenance of survey equipment including calibration Kirinya offices and repairs was made 47)Rent paid for KJE Kirinya offices was made 48)Construction of resettlement housing for vulnerable PAP 49)Training of GMCs and data collectors was undertaken NA along KJE 49)Training of GMCs and data collectors 50)Engagements with GMCs and local chairpersons were 50)Undertaking engagements with GMCs and local undertaken chairpersons NA 1)209.752 Hectares of the Right of Way (Land) were NA acquired and 1,566 PAPs paid during quarter two of FY 2022/23 Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spent 211102 Contract Staff Salaries 1,702,923.073 **Total For Budget Output** 117,314,269.928 GoU Development 117,314,269.928 External Financing 0.000 0.000 Arrears AIA 0.000 **Total For Project** 117,314,269.928 GoU Development 117,314,269.928 0.000 External Financing 0.000 Arrears 0.000 AIA SubProgramme:03 Transport Infrastructure and Services Development Sub SubProgramme:01 National Roads Maintenance and Construction Departments

**Ouarter 2** 

Outputs Planned in Quarter	Actual Outputs Achieved in	Reasons for Variation in
	Quarter	performance
Department:003 Corporate Services		
Budget Output:000004 Finance and Accounting	······································	
PIAP Output: 09020101 Climate proof strategic transpor		
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure (touris	sm, oil, minerals and
1) Payment of phone bills 2) Payment for teleworking data.	<ol> <li>Telecommunication Bills were paid.</li> <li>Annual ICT licenses were paid</li> </ol>	NA
NA	Activity was not undertaken	Inadequate Budget releases
NA	Activity was not undertaken	Inadequate Budget releases
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	<ol> <li>Printing services were paid</li> <li>Online news paper subscription was paid</li> <li>Welfare items were paid</li> <li>Payment for Domestic and International Courier was made.</li> <li>Payment of office stationary was done.</li> </ol>	NA
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 offlice and garbage collection. 23) Payment of property rates. 24) Payment for utility services.	<ol> <li>Payment of servicing of scanners was done.</li> <li>Rent for the first half year rent for headquarters, namanve and Mudende premises was paid.</li> <li>Cleaning of office and garbage collection was paid.</li> <li>Property rates were paid.</li> <li>Utility services for headquarters and Kyambogo were paid.</li> </ol>	N/A
25) Allowances for security	1) Allowances for security Personnel were paid.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		8,000.000
221009 Welfare and Entertainment		46,331.730
221011 Printing, Stationery, Photocopying and Binding		11,000.000
222001 Information and Communication Technology Service	es.	353,135.005
222002 Postage and Courier		5,000.000
223001 Property Management Expenses		34,972.264
223002 Property Rates		15,000.000
223003 Rent-Produced Assets-to private entities		2,362,100.400
223004 Guard and Security services		162,859.217
223005 Electricity		38,452.269
223006 Water		1,542.061
227001 Travel inland		19,375.000
273102 Incapacity, death benefits and funeral expenses		8,000.000
352899 Other Domestic Arrears Budgeting		6,787,029.128
	Total For Budget Output	9,852,797.074
	Wage Recurrent	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non Wage Recurrent	3,065,767.946	
	Arrears	6,787,029.128	
	AIA	0.000	
	Total For Department	9,852,797.074	
	Wage Recurrent	0.000	
	Non Wage Recurrent	3,065,767.946	
	Arrears	6,787,029.128	
	AIA	0.000	
Department:004 Network Planning and Engineering			
Budget Output:260003 Feasibility and Detailed engineer	ing studies		
PIAP Output: 09020301 Bankable projects Developed			
Programme Intervention: 090203 Implement an integrat	ed multi-modal transportation hub (air, rail, road, water)		
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)	<ul> <li>13) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 2: Kamuli-Kaliro-Pallisa (90Km)</li> <li>14)Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 3: Gulu-Corner Kilak (100Km)</li> </ul>	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)	15)Procurement was ongoing of consultants to prepare Feasibility Studies and Detailed Engineering Designs for Lot 4: Corner Kilak-Patongo-Abim-Kotido (110Km) 16)Procurement was ongoing of consultants to prepare Feasibility Studies and Detailed Engineering Designs for 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	17) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for 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	18) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Namungoona-Wakiso-Kakiri Road (30km).	NA	

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrat	ed multi-modal transportation hub (air, rail, road, water)	
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	20)Prepared and concluded Detailed Engineering Designs for the following bottlenecks to aid their periodic maintenance or upgrade: Kikonge-Sekanyoyi-Matte Road at CH 10+26 (Mpigi Station); Buikwe-Kiyindi Road at CH 5+567 (Kampala Station); Kyapa-Kasensero Road (Masaka Station); Gulu Aber - Nmyeke-Ngai-Abuk-Otwal Road at CH 9+321 (Gulu Station); Adjumani-Sinyinya Ferry at CH 30+742 (Moyo station); Buseruka-Tonya Road at CH 11+600 (Hoima station); Sironko-Kolir Road at CH 2+182 (Mbale station); Apeitolim-Iriri Road at CH 2+117 (Moroto station), Kalaki-Lwala Road at CH 5+000 (Soroti station); and Biharwe-Rushozi-Nyakasharara Road at CH 22+200 (Ibanda station).	Budget cut that resulted in scale down of field activities such as site investigations/ data collection. This resulted in some planned activities being postponed resulting in inability to deliver planned tasks within the financial year.
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) Procurement was ongoing of consultants to prepare Feasibility Studies and Detailed Engineering Designs for the Kabwohe-Bugongi-Kitagata-Kabira -Rukungiri/Ruhinda – Kashenshero - Mitooma Road (99.2km) and Kapeeka Roads (188km)	Delayed conclusion of procurement of design contracts resulted in delayed commencement of design studies that were planned to commence within the financial year.
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-Nyakalingijo (15.3Km)	25) Feasibility Studies and Detailed Engineering Designs were completed for Muhanga-Kisizi-Rwashamaire Road (79.2km) and Muko-Katuna-Kachwekano-Kamuganguzi (104km) roads. Feasibility Studies and Detailed Engineering Designs were still ongoing for Lira-Abim road (125 km) and Matugga- Wakiso-Buloba (18km).	Delay in Approvals by external stake holders like NEMA/ CGV which affects the downstream activities of projects
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)Prepared and concluded Road Rehabilitation Designs for Nebbi-Alwii (89Km) and Mbarara-Ishaka (59km). Periodic Maintenance Designs were undertaken and are ongoing for Fort Portal-Bundibugyo (103km) and Jinja- Nakalama (43.6km). Review of Designs for improvement works (Road Safety Facilities, Expressway Lighting, Tolling System, Independent Traffic Monitoring System (ITMS), and Overload Control System) on Kampala-Entebbe O&M was undertaken and is still ongoing.	NA
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).	Activity was not undertaken	Inadequate Budget releases
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees	Activity was not undertaken	Inadequate Budget releases

**Reasons for Variation in** Actual Outputs Achieved in **Outputs Planned in Quarter** Quarter performance PIAP Output: 09020301 Bankable projects Developed Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water) 31) Environmental and Social Impact Assessment (ESIA) Activity was not undertaken Inadequate Budget releases 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 NA 33) NEMA Fees paid feasibility and design studies for Irumba Buyende Road 35) 34) Carried out design reviews of the following road Preparation of the detailed feasibility and design studies for upgrading projects that are under Implementation: Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi Muyembe-Nakapirippirit (92 km), Rwenkunye-Apac-Liraroad. Puranga (191km), Kira-Matugga (19 km) & 5 no. Junctions, Najjanakumbi-Busabala (11 km) and Kibuye-Busega (10km). Completed Preliminary Engineering Designs of four (4) major bridges including Kiakia bridges (2 no); Sezibwa bridge and New Katunguru Bridge. Concluded the Design update for Namagumba-Budadiri-Nalugugu (30Km) while Design updates of Katine-Ocero (90km) and Atiak-Kitgum (108km) commenced and are

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

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

ongoing.

1) Feasibility Study, Design review and detailed	1. Materials Investigations of Kampala Gayaza	NA
Engineering Design for selected road projects. 2) Design	Kalagi, Gayaza Zirobwe Road and Kitetika Link were	
for Mubende-Kyenjojo Rehabilitation. 3) Design for	undertaken	
Mbarara Ishaka Rehabilitation	2. Soils and materials investigation for Bukomero-	
	Dwaniro-Kyankwanzi road were undertaken	
	3. Soils and materials investigation for Fortportal	
	Bundibugyo Lamia were undertaken	
4) Design for Matugga-Kapeeka Rehabilitation. 5) Design	10. Design review activities along One Border Post at	NA
for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design	Bunagana lamia and Kyanika were undertaken.	
for Nebbi-Arua Rehabilitation.	11. Surveying and evaluation exercise - Budadiri -	
	Bugitiibwa road undertaken	
	12. Surveying and evaluation exercise - Namagunga -	
	Budadiri – Nalugugu were undertaken	
	13. Surveying and evaluation exercise - Katine -	
	Ochero road project undertaken	
	14. Surveying and evaluation exercise - Rakai-Isingiro	
	undertaken	

### 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.

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

agriculture)		
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	<ol> <li>Surveying and evaluation exercise - Ayer - corner, Aboke - Bobi road undertaken</li> <li>Surveying and evaluation exercise - Mbarara - Bushenyi - Ishaka road undertaken</li> <li>Surveying and evaluation exercise - Kyenjojo - Fortportal - Hima road undertaken</li> <li>Surveying and evaluation exercise - Pakwach town council undertaken</li> <li>Surveying and evaluation exercise - Nebbi – Arua undertaken</li> <li>Surveying and evaluation exercise - Nebbi – Arua undertaken</li> <li>Surveying and evaluation exercise - Kasanda - Madudu - Kiyuya (61km) undertaken</li> </ol>	NA
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	<ol> <li>Surveying and evaluation exercise - Muhanga - Kisizi - Rwashamaire road undertaken</li> <li>Surveying and evaluation exercise - Kyenjojo - Nyarukoma - Kigarale - Rwamwanja - Kihura road undertaken</li> <li>Surveying and evaluation exercise - Masindi port bridge undertaken</li> <li>Surveying and evaluation exercise - Kasanda - Madadu - Kiyuya including the building of survey beacons undertaken</li> <li>Surveying and evaluation exercise - Kasanda - Madadu - Kiyuya including the building of survey beacons undertaken</li> <li>Surveying and evaluation exercise - Kasese - Kilembe - Kyanjuki road undertaken</li> </ol>	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)	<ul> <li>26. Surveying and evaluation exercise - Bukanga county roads in Isingiro district undertaken</li> <li>27. Surveying and evaluation exercise - Apac Puranga road undertaken</li> <li>28. Appraisal and feasibility studies- Proposed construction sites for Bunyonyi ferries undertaken</li> <li>29. Appraisal and feasibility studies- Kasensero - Nangoma ferry undertaken</li> <li>30. Appraisal and feasibility studies- Kalangala</li> <li>-Koome -Bussi Island ferries undertaken</li> </ul>	NA
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	<ul> <li>31. Appraisal and feasibility studies-Design of Atiak- Kitgum road undertaken</li> <li>32. Appraisal and feasibility studies-Design of Muhanga-Kisizi-Rwashamaire road undertaken</li> <li>33. Appraisal and feasibility studies-Design of Mbarara - Ishaka road underkaen</li> </ul>	NA

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Climate proof strate	gic transpor	t infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, agriculture)	upgrade an	d climate proof strategic transport infrastructure (tourisi	n, oil, minerals and
NA		<ol> <li>Invoice 7 for Lot 1-Design studies-Kumi-Ngora- Serere-Kagwara road was paid</li> <li>Inv.9L- Design of Muko- Katuna Road was paid</li> <li>Ltd-Inv.13L-Design of Karenga-Kapedo-Kaabong Road was paid</li> <li>Design review activities for Kazo Buremba Kabagole Kyegegwa were undertaken</li> <li>Inv 10 and 11 for the Design of Muhanga Kisizi was paid</li> <li>Design review activities along -Rwenkunye Apac were undertaken</li> </ol>	NA
Expenditures incurred in the Quarter to delive	ver outputs		UShs Thousand
Item			Spent
225203 Appraisal and Feasibility Studies for Ca	apital Works		2,663,075.724
		Total For Budget Output	2,663,075.724
		Wage Recurrent	0.000
		Non Wage Recurrent	2,663,075.724
		Arrears	0.000
		AIA	0.000
		Total For Department	2,663,075.724
		Wage Recurrent	0.000
		Non Wage Recurrent	2,663,075.724
		Arrears	0.000
		AIA	0.000
Department:006 Internal Audit			
Budget Output:000001 Audit and Risk Mana	igement		
PIAP Output: 09020101 Climate proof strate	gic transpor	t infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, agriculture)	upgrade an	d climate proof strategic transport infrastructure (tourisi	n, oil, minerals and
1) Financial and technical Audits facilitated 2) I Land Acquisition batches reviewed before payn Quarterly Financial Audit undertaken 4) Quarte Audit undertaken	nent 3)	1) Financial and technical Audits were facilitated 2) IPCs and Land Acquisition batches were reviewed before payment 3) Quarter one Financial Audit undertaken was undertaken 4) Quarterly System's Audit undertaken	NA
Expenditures incurred in the Quarter to delive	ver outputs		UShs Thousand
Item			Spen
227001 Travel inland			13,315.000
		Total For Budget Output	13,315.000
		Wage Recurrent	0.000
		Non Wage Recurrent	13,315.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	13,315.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,315.000
	Arrears	0.000
	AIA	0.000
Department:007 Legal Services		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	nd climate proof strategic transport infrastructure (tourism	n, oil, minerals and
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.	<ol> <li>Sitting allowances for six (6) board members was paid.</li> <li>Board Retainer fees for five (5) board members was paid</li> </ol>	NA
4) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken	Activity was not undertaken	Inadequate Budget releases
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		82,500.000
	Total For Budget Output	82,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	82,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	82,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	82,500.000
	Arrears	0.000
	AIA	0.000
Department:008 Procurement		
Budget Output:000007 Procurement and Disposal Service	ces	
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	nd climate proof strategic transport infrastructure (tourism	n, oil, minerals and
2) Bid notices advertised	<ol> <li>Bid Notices were done and paid for.</li> <li>Annual bidders conference was undertaken.</li> </ol>	NA

Expenditures incurred in the Quarter to deliver outputs         Item       221001 Advertising and Public Relations	UShs Thousand
	0 (
221001 Advertising and Public Relations	Spent
5	28,455.999
Total For Budget Output	28,455.999
Wage Recurrent	0.000
Non Wage Recurrent	28,455.999
Arrears	0.000
AIA	0.000
Total For Department	28,455.999
Wage Recurrent	0.000
Non Wage Recurrent	28,455.999
Arrears	0.000
AIA	0.000
Department:009 Office of Executive Director	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastruct agriculture)	ture (tourism, oil, minerals and
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 undertaken1) Quarterly risk assessments were undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	liance were
5) Monthly, quarterly and annual M&E reports prepared 6)5) Monthly and quarterly M&E reports were pro Quarterly press briefs carried out5) Monthly and quarterly M&E reports were pro Quarterly press brief was carried out	epared 6) NA
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Department:010 Human Resources	
Budget Output:000005 Human Resource Management	

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Climate proof strategic transpo	ort infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	nd climate proof strategic transport infrastructure (tourisr	n, oil, minerals and
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 2) Medical expenses for staff was paid 4) Social Security contributions were paid excluding November and December 5) Gratuity expense for Contract staff was paid	NA
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	7) Annual subscription fees for professional membership was paid 8) Recruitment and training of staff was undertaken	NA
NA	Activity of Workman's compensation was not undertaken	Inadequate Budget releases
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211102 Contract Staff Salaries		17,018,128.952
211104 Employee Gratuity		672,610.620
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	84,296.000
212101 Social Security Contributions		2,585,308.588
212102 Medical expenses (Employees)		404,500.000
221004 Recruitment Expenses		554.000
221017 Membership dues and Subscription fees.		2,407.000
	Total For Budget Output	20,767,805.160
	Wage Recurrent	17,018,128.952
	Non Wage Recurrent	3,749,676.208
	Arrears	0.000
	AIA	0.000
	Total For Department	20,767,805.160
	Wage Recurrent	17,018,128.952
	Non Wage Recurrent	3,749,676.208
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:0265 Atiak-Moyo-Afoji		

Budget Output:260007 Road construction and upgrade

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** Quarter performance Project:0265 Atiak-Moyo-Afoji PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 3 Monitoring and Supervision reports 2) 5km equivalents 1) 3 Monitoring and Supervision reports were prepared Atiak-Laropi road: Shallow constructed on Atiak-Laropi road 3) 5km equivalents 2) 32.23% physical progress was attained on Atiak-Laropi Ground water/floods along maintained on Nyimur-Bibia road(41km) road during quarter two of FY 2022/23, representing 21.27 some sections leading to km-equivalents. expensive interventions inclusive of rockfill and cut to spoil of unsuitable soil materials UShs Thousand Expenditures incurred in the Quarter to deliver outputs 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** 930,375.164 GoU Development 283,685.298 External Financing 646,689.866 Arrears 0.000 0.000 AIA **Total For Project** 930,375.164 GoU Development 283,685.298 External Financing 646,689.866 0.000 Arrears 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. Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services NA 1)Buyende - Kasilo - Kaberamaido (BKK) ferry: 9% of Inadequate release of funds works have been completed during quarter two of FY 2022/23. Overall, 45% of works have been completed. Construction of the Ferries is ongoing with the main deck and hull full welding as well as the erection of the superstructure frames ongoing. 2)Kiyindi – Buvuma ferry and landing construction:

> Overall, 99% of ferry construction works have been completed. The Hull and Ferry super structure construction completed, the contractor is undertaking final works

installations pending final sea trials.

Activity was not undertaken

NA

Quarter 2

Inadequate Budget releases

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** Quarter performance Project:0267 IMPROVEMENT FERRY SERVICES. PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services NA 3)Kiyindi - Buvuma ferry landing sites: Overall, 15% of NA works have been completed. PROME Consults were hired to review the design and supervise works. Draft detailed engineering design was approved. Construction works were halted due to contract expiry. Report issued by IFAD recommended contract closure and retendering of the works. Contract closure processes commenced. 4)1% works completed for the Rehabilitation of Kyoga 1 4)Design and Build of Wanseko Landing Site: Overall, NA Ferry. 40% of landing site works have been completed. Contractor, however, halted work due to site - access being cut off by high water levels of Lake Albert. Contract validity extended to 6 January 2023 to facilitate streamlining of contract. Updated design in view of the high water level was accepted by UNRA team. Hoima-Butiaba-Wanseko road project contractor is undertaking works for construction of 500m road to the new ferry landing site. 5)1% works completed for the Rehabilitation of Laropi Activity was not undertaken Inadequate Budget releases Ferry. 6)1% works completed for the Rehabilitation of Obongi Activity was not undertaken Inadequate Budget releases Ferry. 8) 1% works completed for the construction of Masindi Activity was not undertaken Inadequate Budget releases Port Ferry and equipment NA 9)Procurement of (04No) Rescue Boats was completed NA pending the confirmation of funding 10)Lake Bunyonyi Ferries: 2% of works have been completed since the start of FY 2022/23. Overall, 2% of works have been completed. Final Comments for the General Arrangement Drawing were shared with the Contractor. Contract for Ferry construction was signed on 10th June 2022 and commenced on 8 July 2022. Procurement of contractor for landing sites is ongoing and under evaluation. Comments raised by AfDB on the Evaluation Report of Civil Works are being responded to.

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** Quarter performance Project:0267 IMPROVEMENT FERRY SERVICES. PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services 13)100% Completion of Bukungu-Kagwara-13)Buyende-Kasilo-Kaberamaido (BKK) ferry: 12.6% of Inadequate budget releases Kaberamaido(BKK) Ferries and Landing sites 14)100% permanent landing site works have been completed during Completion of Sigulu Ferry Permanent Landing sites. quarter two. Overall, 57.6% of landing site works have been completed. Final detailed engineering design for BKK 16)3(No) of Monitoring and Supervision reports produced landing sites was approved while Design review of the Namasale slipway is still ongoing. 14)Sigulu Ferry: 7.2% of permanent landing site works have been completed during quarter two. Overall, 88.2% of permanent landing site works have been completed. Contract delivery time was extended up to 20 June 2023. 16)3(No) of Monitoring and Supervision reports were prepared 17) Procurement of Fuel to support the construction of 17) Payments were made for Fuel to support the NA Temporary Landing sites construction of Temporary Landing sites UShs Thousand Expenditures incurred in the Quarter to deliver outputs Item Spent **Total For Budget Output** 1.105.486.716 GoU Development 1,105,486.716 External Financing 0.000 0.000 Arrears AIA 0.000 **Total For Project** 1,105,486.716 GoU Development 1,105,486.716 External Financing 0.000 Arrears 0.000 0.000 AIA 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.

Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure (tourisi	m, oil, minerals and
1) Submission of the Final Completion report and Payment of final Account	Project was substantially completed on 30th August 2021 and Defects Liability Period ended. 0.8% physical progress was attained during quarter two of FY 2022/23, representing 0.33 km-equivalents.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	1,428,418.191
	GoU Development	183,918.975

FY 2022/23

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0952 Upgrading of Masaka - Bukakata Road		
	External Financing	1,244,499.216
	Arrears	0.000
	AIA	0.000
	Total For Project	1,428,418.191
	GoU Development	183,918.975
	External Financing	1,244,499.216
	Arrears	0.000
	AIA	0.000
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transpo	ort infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	nd climate proof strategic transport infrastructure (touris	m, oil, minerals and
<ol> <li>6Km equivalents constructed on Kapchorwa-Suam road.</li> <li>3 Monitoring and Supervision reports 3) Payment of WHT for project consultant</li> </ol>	<ol> <li>7.15% physical progress was attained on Kapchorwa- Suam road during quarter two of FY 2022/23, representing 5.22 km-equivalents.</li> <li>3 Monitoring and Supervision reports were prepared</li> </ol>	Stoppage of works at isolated sections due to non-payment of PAPs.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item		Spen
225204 Monitoring and Supervision of capital work		544,431.876
312131 Roads and Bridges - Acquisition		10,677,847.788
	Total For Budget Output	12,349,745.763
	GoU Development	2,343,399.428
	External Financing	10,006,346.335
	Arrears	0.000
	AIA	0.000
	Total For Project	12,349,745.763
	GoU Development	2,343,399.428
	External Financing	10,006,346.335
	Arrears	0.000
	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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 3(No.) Monitoring and Supervision reports produced. 2) 2) 0/verall, L81 Km-equivalents. Kigumba – Bulima (69 km): The Project was substantially completed on 27th October 2021 and DLP ended on 27th October 2022. 0.4% physical progress was attained during quarter two of FY 2022/23, representing 0.75 km-equivalents. Masind and Kigumba Town Rds: 5% physical progress was attained during quarter two of FY 2022/23, representing 0.75 km-equivalents. Completed on 27th October 2021 and DLP ended on 27th October 2022. 0.4% physical progress was attained during 20,770,104 2,66 300,000.000 212304 Monitoring and Supervision of capital work 21204 Monitoring and Supervision of capital work 21311 Roads and Bridges - Acquisition  Total For Broject Cotal For Project	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)         1) 3(No.) Monitoring and Supervision reports produced. 2)       1) 3(No.) Monitoring and Supervision reports were prepared.       Bulima - Kabwoya (66 km):         2) Overall, 1.81 km-equivalents were attained, for both Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer.       Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer.         Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer.       Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer.         Bulima - Kabwoya (66 km): Project substantial completion and a Take-Over Certificate was issued by the Engineer.       Bulima - Kabwoya (66 km): Project was substantially completed on 27th October 2021. a/% physical progress was attained during quarter two of FY 2022/3, representing 0.78 km-equivalents.         Kigumba - Bulima (69 km): The Project was substantially completed on 27th October 2021. a/% physical progress was attained during quarter two of FY 2022/23, representing 0.75 km-equivalents.       UShr Thousana Service Project         2205204 Monitoring and Supervision of capital work       400,000.000       6300.000.000         312131 Roads and Bridges - Acquisition       Total For Budget Output       22,052,002.060       22,052,002.060         GoU Development       22,105.000	Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
agriculture)       Image: Constraint of Final Account.       1) 3(No.) Monitoring and Supervision reports produced. 2)       1) 3(No.) Monitoring and Supervision reports were prepared.       Bulima - Kabwoya (66 km) at Kigumba – Bulima (69 km);       Due to Contractor's financial contextor's financial contractor's financontractor's fin	PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Payment of Final Account.       prepared.       Depared.       Depar	Programme Intervention: 090201 Construct, upgrade ar agriculture)	nd climate proof strategic transport infrastructure (tourisi	n, oil, minerals and
completion and a Take-Over Certificate was issued by the Engineer.Bulima - Kabwoya Town Rds (3.1km) and weighbridge: 25% physical progress was attained during quarter two of FY 2022/23, representing 0.78 km-equivalents.Kigumba - Bulima (69 km): The Project was substantially 	1) 3(No.) Monitoring and Supervision reports produced. 2) Payment of Final Account.	prepared. 2) Overall, 1.81 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km) and their town roads, during quarter two of FY	Due to Contractor's financial challenges many service providers are not paid on the
completed on 27th October 2021 and DLP ended on 27th October 2022. 0.4% physical progress was attained during quarter two of FY 2022/23, representing 0.28 km- equivalents. Masindi and Kigumba Town Rds: 5% physical progress was attained during quarter two of FY 2022/23, representing 0.75 km-equivalents.UShs ThousandExpenditures incurred in the Quarter to deliver outputsUShs ThousandItemSpend225204 Monitoring and Supervision of capital work400,000.000312131 Roads and Bridges - Acquisition6,300,000.000GoU Development22,105.000External Financing20,770,104.266Arrears0.000AltA0.000Arrears0.000Atra0.000 <td></td> <td>completion and a Take-Over Certificate was issued by the Engineer. Bulima - Kabwoya Town Rds (3.1km) and weighbridge: 25% physical progress was attained during quarter two of</td> <td></td>		completion and a Take-Over Certificate was issued by the Engineer. Bulima - Kabwoya Town Rds (3.1km) and weighbridge: 25% physical progress was attained during quarter two of	
Expenditures incurred in the Quarter to deliver outputs       UShs Thousana         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       20,792,209.266         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         AIA       0.000         External Financing       22,105.000         AIA       0.000         Arrears       0.000         Arrears       0.000         Arrears       0.000         Arrears       0.000         Arrears       0.000         Project:1176 Hoima- Wanseko Road       0.000		completed on 27th October 2021 and DLP ended on 27th October 2022. 0.4% physical progress was attained during quarter two of FY 2022/23, representing 0.28 km-equivalents. Masindi and Kigumba Town Rds: 5% physical progress was attained during quarter two of FY 2022/23,	
225204 Monitoring and Supervision of capital work       400,000,000         312131 Roads and Bridges - Acquisition       6,300,000,000         Total For Budget Output       20,792,209,266         GoU Development       22,105,000         External Financing       20,770,104,266         Arrears       0.000         AIA       0.000         Total For Project       20,792,209,266         GoU Development       22,105,000         External Financing       20,770,104,266         Arrears       0.000         AIA       0.000         External Financing       22,105,000         External Financing       20,770,104,266         GoU Development       22,105,000         External Financing       20,770,104,266         Arrears       0.000         Arrears       0.000         AIA       0.000         AIA       0.000         Arrears       0.000         AIA       0.000         AIA       0.000         AIA       0.000         AIA       0.000	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
312131 Roads and Bridges - Acquisition       6,300,000.000         Total For Budget Output       20,792,209.266         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         AIA       0.000         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         AIA       0.000         GoU Development       22,105.000         External For Project       20,792,209.266         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         Arrears       0.000         AIA       0.000         AIA       0.000         Project:1176 Hoima- Wanseko Road       0.000	Item		Spent
312131 Roads and Bridges - Acquisition       6,300,000.000         Total For Budget Output       20,792,209.266         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         AIA       0.000         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         AIA       0.000         GoU Development       22,105.000         External For Project       20,792,209.266         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         Arrears       0.000         AIA       0.000         AIA       0.000         Project:1176 Hoima- Wanseko Road       0.000	225204 Monitoring and Supervision of capital work		400,000.000
GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         AIA       0.000         GoU Development       20,792,209,266         GoU Development       22,105.000         External Financing       20,770,104.266         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         AIA       0.000         Project:1176 Hoima- Wanseko Road       0.000	312131 Roads and Bridges - Acquisition		6,300,000.000
External Financing       20,770,104.266         Arrears       0.000         AIA       0.000         Total For Project       20,792,209.266         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         Arrears       0.000         Project:1176 Hoima- Wanseko Road       20,000		Total For Budget Output	20,792,209.266
Arrears       0.000         AIA       0.000         Total For Project       20,792,209.266         GoU Development       22,105.000         External Financing       20,770,104.266         Arrears       0.000         AIA       0.000		GoU Development	22,105.000
AIA0.000Total For Project20,792,209.266GoU Development22,105.000External Financing20,770,104.266Arrears0.000AIA0.000Project:1176 Hoima- Wanseko RoadV		External Financing	20,770,104.266
Total For Project         20,792,209.266           GoU Development         22,105.000           External Financing         20,770,104.266           Arrears         0.000           AIA         0.000		Arrears	0.000
GoU Development         22,105.000           External Financing         20,770,104.266           Arrears         0.000           AIA         0.000		AIA	0.000
GoU Development         22,105.000           External Financing         20,770,104.266           Arrears         0.000           AIA         0.000		Total For Project	20,792,209.266
External Financing 20,770,104.266 Arrears 0.000 AIA 0.000 Project:1176 Hoima- Wanseko Road			
Arrears 0.000 AIA 0.000		-	20,770,104.266
AIA 0.000 Project:1176 Hoima- Wanseko Road		č	0.000
Project:1176 Hoima- Wanseko Road			
	Project: 1176 Hojma- Wanseko Road		0.000
Rudget Output: 760007 Road construction and ungrade	Budget Output:260007 Road construction and upgrade		

**Outputs Planned in Quarter** 

6

Project:1176 Hoima- Wanseko Road

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

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) DLP for Package 1: Masindi park junction and tangi Overall, 10.66 km-equivalents were attained, for Oil roads Delays in payment of junction-para-bulisa roads (159Km) 2) DLP for Package 2: packages 1, 2, 3 and 5, during quarter two of FY 2022/23. Contractor's IPCs. Hoima Butiaba Wanseko (111km) 1) Package 1-Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 1.69% physical progress was attained during quarter two of FY 2022/23, representing 2.69 km-equivalents. 2) Package 2-Upgrading of Hoima-Butiaba-Wanseko Road (111km): The project was substantially completed on 25th May 2022 and is under DLP. 3) 2km equivalents constructed on Package 3:Buhimba-Package 3: Obstructions, due Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro 3) Package 3: Buhimba-Nalweyo-Bulamagi and Bulamagito non-(93km) 4) Mobilization by the contractor for Package 4: Igayaza-Kakumiro (93km): 5.20% physical progress was payment/compensation of Lusalira-Nkonge-Ntusi (55km) attained during quarter two of FY 2022/23, representing PAPs, affecting the 4.84 km-equivalents. The project was substantially Contractor's Programme. completed on 7 December 2022. 4)Package 4: Lusalira-Nkonge-Ntusi (55km): Contract for civil works was signed on 12 September 2022 but is yet to commence. 5) 8.25km equivalents constructed on Package 5:Masindi-Package 5: Delayed land Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and 5)Package 5:Masindi-Biiso, Hohwa-Nyairongoacquisition by Employer Kabaale-Kiziranfumbi road project (97km) 6)3(No.) of Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road along Kabale-Kiziranfumbi project (97km): 3.23% physical progress was attained Monitoring and Supervision reports produced 7) Payment and Masindi-Biiso roads of WHT for Kagga and Partners during quarter two of FY 2022/23, representing 3.13 km-(Especially for sugarcane equivalents. The designs for Hohwa-Butole have completed plantations and Budongo to 99% and approved. Designs are respectively 97% and forest). 98% for Masindi-Biiso and Kabaale-Kiziranfumbi roads. 6)3(No.) of Monitoring and Supervision reports were prepared 8)Mobilisation for civil works by the contractor for package Delay to conclude remaining 8)Procurement was re-initiated under two Lots: procurement of package 6. Critical oil Roads package 6A: Design and build (i) for the Upgrading of Kabwoya-Buhuka Road (43Km); and (ii) Critical oil Roads package 6B: Design and build for the Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko

> Procurement for both lots 6A & 6B was at Bid Evaluation Stage. The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works

contract before issuing the Letter of Award.

**Actual Outputs Achieved in** 

Quarter

**Ouarter 2** 

**Reasons for Variation in** 

performance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		39,315,499.815
	Total For Budget Output	146,436,256.676
	GoU Development	84,991,350.209
	External Financing	61,444,906.467
	Arrears	0.000
	AIA	0.000
	Total For Project	146,436,256.670
	GoU Development	84,991,350.209
	External Financing	61,444,906.467
	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 transp	oort infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade a agriculture)	and climate proof strategic transport infrastructure (touris	m, oil, minerals and
1) Mobilisation by the contractor for Tororo-Busia	1) Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): 3.66% physical progress was attained during quarter two of FY 2022/23, representing 1.61 km-equivalents.	Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): Delayed Acquisition of the Right of Way
2)5Km equivalents constructed on Jinja-Mbulamuti- Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2)Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km): Procurement for civil works contractor is ongoing and at contract award level.	NA
DLP is ongoing for Nagongera-Busolwe-Busaba road (6km) low volume sealed road (LVSR)	3) DLP is ongoing for Nagongera-Busolwe-Busaba road (6km) low volume sealed road (LVSR)	NA
5) 3(No.) of Monitoring and supervision reports.	5) 3 Monitoring and Supervision reports were prepared	NA
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spen
	Total For Budget Output	15,004,124.999
	GoU Development	15,004,124.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	15,004,124.999

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	15,004,124.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1275 Olwiyo-Gulu-Kitgum Road		
Budget Output:260007 Road construction and	d upgrade	
PIAP Output: 09020101 Climate proof strates	gic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, agriculture)	upgrade and climate proof strategic transport infrastructure (touris	m, oil, minerals and
NA	Gulu Logistic Hub Access Road (2.2Km): 20.0% physical progress was attained during quarter two of FY 2022/23, representing 0.44 km-equivalents. Note that the planned activities for the first quarter were postponed to the second quarter	Encumbrances on RoW including un-relocated graves and a toilet. In addition, we did not have releases for the first quarter and hence some of the activities for the quarter were postponed to second quarter.
Expenditures incurred in the Quarter to delive	rer outputs	UShs Thousand
Item		Spent
	Total For Budget Output	10,919,708.915
	GoU Development	10,919,708.915
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,919,708.915
	GoU Development	10,919,708.915
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1276 Mubende-Kakumiro-Kagadi Ro	ad	
Budget Output:260007 Road construction and	d upgrade	
PIAP Output: 09020101 Climate proof strates	gic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, agriculture)	upgrade and climate proof strategic transport infrastructure (touris	m, oil, minerals and
NA	Mubende – Kakumiro – Kagadi road (107km): The main project and Town roads were substantially completed. Note that the planned activities for the first quarter were postbound durater	we did not have releases for the first quarter and hence some of the activities for the quarter were postcoped to

postponed to the second quarter

### Quarter 2

quarter were postponed to

second quarter.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1276 Mubende-Kakumiro-Kagadi Road		
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure (tourisi	n, oil, minerals and
NA	The main project and Town roads were substantially completed hence no monitoring and supervision was undertaken	The main project and Town roads were substantially completed hence no monitoring and supervision was undertaken
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	8,596,519.645
	GoU Development	8,596,519.645
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	8,596,519.645
	GoU Development	8,596,519.645
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1277 Kampala Nothern Bypass Phase 2		
Budget Output:260007 Road Construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure (tourisi	n, oil, minerals and
1) Supervision during DLP for phase 2	1)Kampala Northern Bypass (17 km): The Project was substantially completed in January 2022 and the Contractor is attending to snags such as traffic lights at interchanges including Bwaise during Defects Liability Period (DLP). 0.3% physical progress was attained during quarter two of FY 2022/23, representing 0.05 km-equivalents.	N/A
2) 5 km equivalents rehabilitated on Kampala Northern bypass project Phase I 2) 3(No) Monitoring and supervision	2) Procurement of contractor for Periodic Maintenance of	Procurement of contractor for Periodic Maintenance of

reportsand was awarded on 2 December 2022<br/>3) No Monitoring and supervision reports were preparedthe Kampala Northern<br/>Bypass Phase 1 was still<br/>ongoing and was awarded on<br/>2 December 2022Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemSpentTotal For Budget Output20,710,313.334GoU Development20,710,313.334

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Nothern Bypass Phase 2		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	20,710,313.334
	GoU Development	20,710,313.334
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Bulok	oa-Nsangi	
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure (tour	ism, oil, minerals and
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: 4.87% physical progress was attained during quarter two of FY 2022/23, representing 1.02 km- equivalents.	Delayed acquisition of land along entire alignment. The final account for Mukono Katosi were not paid because of the inadequate cash limit.
	2) 3 Monitoring and Supervision reports were prepared	
NA	Activity was not undertaken since procurement of contractor for the rehabilitation of Matugga-Semuto- Kapeka was still ongoing and at Bid Evaluation Stage	Procurement of contractor for the rehabilitation of Matugga-Semuto-Kapeka was still ongoing
Expenditures incurred in the Quarter to deliver outputs	•	UShs Thousand
Item		Spent
	Total For Budget Output	10,764,653.010
	GoU Development	10,764,653.010
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,764,653.010
	GoU Development	10,764,653.010
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1280 Najjanankumbi-Busabala Road and Namb	ole-Namilyango-Seeta	
Budget Output:260007 Road construction and upgrade		

Actual Outputs Achieved in **Reasons for Variation in Outputs Planned in Quarter** Quarter performance Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 1.25km equivalents constructed on Najjanankumbi-Overall, 2.31 km-equivalents were attained, for Najjanakumbi - Busabala (11 busabala road. 2) 2km equivalents constructed on Kawuku-Najjanakumbi - Busabala and Entebbe Paediatric Hospital Km) and Munyonyo Spur Bwerenga road & Namungonde Bugiri (Fuel Tank Access Road during quarter two of FY 2022/23. Improvements and Service reservoir). Roads (17Km): Delayed 1) Design and Build for Najjanakumbi - Busabala (11 Km) finalization of the ROW and Munyonyo Spur Improvements and Service Roads acquisition and securing of (17Km): 4.0% physical progress was attained during the consents to allow the quarter two of FY 2022/23, representing 1.12 kmcontractor undertake the road equivalents. Preparation of road Designs is ongoing and activities. stands at 98%. Kawuku-Bwerenga road & 2) Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Namungonde Bugiri (Fuel Tank reservoir): Civil works contract was signed on 8th Tank reservoir): Delayed June 2022 and civil works commenced on 3rd November land acquisition for the right 2022. Contractor is mobilising of way NA 4) 1.25Km equivalents constructed on Silver Springs- Jokas 4) Construction of Entebbe Paediatric Hospital Access (7.1Km) 6) 3(No) Monitoring reports Road (4.2Km): The project was substantially completed on 24 May 2022 and Defects Liability Period will end on 24 May 2023. Overall, 1.75% physical progress representing, 0.07 kmequivalents was attained since the start of FY 2022/23. Cumulatively, 98.0% physical progress has been attained since the project commenced, representing 4.12 kmequivalents. 6) 3(No) Monitoring and Supervision reports were prepared Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spent 13,177,183.439 **Total For Budget Output** GoU Development 13,177,183.439 External Financing 0.000 0.000 Arrears AIA 0.000 **Total For Project** 13,177,183.439 GoU Development 13,177,183.439 External Financing 0.000 0.000 Arrears 0.000 AIA Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road Budget Output:260007 Road construction and upgrade

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** Quarter performance Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 2.5km equivalents of Town roads in Tirinyi, Pallisa, 1) Procurement of Civil Works contractor for the 1) Procurement of Civil Kumi and Kamonkholi towns constructed 2) DLP for Upgrading of Selected Town Roads in Pallisa (7.5km) and Works contractor for the Tirinyi-Pallisa Kamonkholi road project 3) 3(No) Kumi (12.2km) is ongoing and at Bid Evaluation stage Upgrading of Selected Town Monitoring and supervision reports 2) Tirinyi-Pallisa-Kamonkholi road project: The project Roads in Pallisa (7.5km) and was substantially completed and is under Defects Liability Kumi (12.2km) is still Period. ongoing 3) 3(No) Monitoring and Supervision reports were prepared UShs Thousand Expenditures incurred in the Quarter to deliver outputs Item Spent 50,000.000 225204 Monitoring and Supervision of capital work 312131 Roads and Bridges - Acquisition 13,000,000.000 **Total For Budget Output** 55,110,358.115 GoU Development 20,031,828.228 External Financing 35,078,529.887 Arrears 0.000 0.000 AIA **Total For Project** 55,110,358.115 GoU Development 20,031,828.228 External Financing 35,078,529.887 0.000 Arrears AIA 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.

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

nal 8km of town roads: Substantial completion	court cases, drainage challenges
	e
red on 15th June 2022 and town roads are under	
<b>3</b> ( ) <b>3</b>	
	o - Kabwoya (100 km): Main Project was lly completed on 14th September 2021 and the has addressed issues on the snag list during DLP. al progress was attained during quarter two of 23, representing 1 km-equivalents.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1310 Albertine Region Sustainable Development	t Project	
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	20,692,214.332
	GoU Development	0.000
	External Financing	20,692,214.332
	Arrears	0.000
	AIA	0.000
	Total For Project	20,692,214.332
	GoU Development	0.000
	External Financing	20,692,214.332
	Arrears	0.000
	AIA	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kan	ungu Road	
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	nd climate proof strategic transport infrastructure (tourise	m, oil, minerals and
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): 1.39% physical progress was attained during quarter two of FY 2022/23, representing 1.09 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.	Land acquisition challenge. Contractor has no access to km 5+200-5+600 due to pending court case
	3) 3(No) Monitoring and Supervision reports were prepared	
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	9,702,003.033
	GoU Development	958,630.259
	External Financing	8,743,372.774
	Arrears	0.000
	AIA	0.000
	Total For Project	9,702,003.033
	GoU Development	958,630.259

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	8,743,372.774
	Arrears	0.000
	AIA	0.000
Project:1319 Kampala Flyover		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure (touris	sm, oil, minerals and
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) Kampala Flyover (5km): 3.66% physical progress was attained during quarter two of FY 2022/23.	Site complexity (traffic congestion, detour challenges, limited working space)
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		85,750.000
	Total For Budget Output	25,040,034.318
	GoU Development	85,750.000
	External Financing	24,954,284.318
	Arrears	0.000
	AIA	0.000
	Total For Project	25,040,034.318
	GoU Development	85,750.000
	External Financing	24,954,284.318
	Arrears	0.000
	AIA	0.000
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		

### FY 2022/23

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		
Programme Intervention: 090201 Construct, upgrade and agriculture)	d climate proof strategic transport infrastructure (tourism	n, oil, minerals and
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	a) Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odroo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, Ayugi Bridge on Atiak- Adjumani-Moyo-Yumbe-Manibe road and Ceri, Adidi and Opio Bridges on Pakele-Pabbo road are substantially complete, open to the public for use and under Defects Liability Period.	Inadequate Budget Release
	b)Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road are substantially complete and DLP ended on 25 May 2022. Final Accounts are under preparation. Additional works approved to construct a road embankment protection at Dungulwa to protect the road embankment from the ever migrating R. Nyamugasani are complete.	
Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-	d)Enyau along River Enyau on Owaffa-Omugo Road in Arua District is are substantially complete, open to the public for use and under Defects Liability Period e) Aji and Ora Bridges are substantially complete and under Defects Liability Period. Additional road works on Ora and Aji were approved during the month of November 2021 and are nearing completion. f)Lot 1: Kibimba, Sironko and Chololo bridges are substantially complete and in Defects Notification Period since 06/09/2022.	NA
Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG	h)Multi Cell Box Culvert at Ajeleik: 4% physical progress was attained during quarter two of FY 2022/23. Overall, Cumulative physical progress of works as at December 2022 was 98.1% 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: 12.66% physical progress was attained during quarter two of FY 2022/23. Bridge structures and approach road works are substantially complete.	Inadequate Budget release

Quarter 2

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Rubona road

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

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		
Programme Intervention: 090201 Construct, upgrade ar agriculture)	nd climate proof strategic transport infrastructure (tourisi	n, oil, minerals and
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	<ul> <li>2)</li> <li>a)Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 4.1% physical progress was attained during quarter two of FY 2022/23. Alla and Gazi Bridges are substantially complete and open to traffic, while Box culvert works are complete and swamp filling is on-going at Aca</li> <li>b) Lugogo Bridge &amp; multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 10.69% physical progress was attained during quarter two of FY 2022/23.</li> </ul>	NA
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: 13.02% physical progress was attained during quarter two of FY 2022/23. Final design for Sahana and Nametsimeri have been submitted and under review; Final designs for Nabukhaya and Nambola have been submitted and under review; Draft design for Khamitsaru submitted and comments provided. Draft design for Rubongi has been submitted and under review.	Lack of the Right of Way for approach road works at Nametsimeri, Nabukhaya and Nambola
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	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: 5.76% physical progress was attained during quarter two of FY 2022/23.	NA
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 -	e)Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua- Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom- Paidha Goli road: 9.58% physical progress was attained during quarter two of FY 2022/23.	Delayed payment of Contractor's certificates leading to delays

Quarter 2

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		
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure (tourism	n, oil, minerals and
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	<ul> <li>g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare- Katwe-Katojo Road: Contract was signed on 21st</li> <li>December 2021 and commenced on 5th July 2022 with a completion date of 5th July 2024. Design is ongoing.</li> <li>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.</li> <li>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 and Draft Detailed Design submitted by contractor</li> </ul>	NA
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: Civil works Contract was signed on 3rd May,2022 and commenced on 13th July, 2022. The Project is in the Design phase and the Contractor submitted a draft detailed design report which was reviewed and accepted by the Employer.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	25,754,917.105
	GoU Development	25,754,917.105
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	25,754,917.105
	GoU Development	25,754,917.105
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 k	am)	
Budget Output:260007 Road construction and upgrade		

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 l	km)	
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	nd climate proof strategic transport infrastructure (tourism	n, oil, minerals and
1) 4km equivalents constructed on Muyembe- Nakapiripiriti 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): 5.03% physical progress was attained during quarter two of FY 2022/23, representing 5.89 km- equivalents.	Shortage of suitable gravel material near the project road especially from Km 0 to Km 8
	2) 3(No) Monitoring and supervision reports were prepared	
Expenditures incurred in the Quarter to deliver 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	27,601,554.408
	GoU Development	214,740.943
	External Financing	27,386,813.465
	Arrears	0.000
	AIA	0.000
	Total For Project	27,601,554.408
	GoU Development	214,740.943
	External Financing	27,386,813.465
	Arrears	0.000
	AIA	0.000
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transpor	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure (tourism	n, oil, minerals and
1) 11.25km equivalents constructed on Rwenkunye - Apac -Lira - Acholibur road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) Overall, 14.81 km-equivalents were attained on Rwenkunye-Apac-Lira-Puranga (191km) during quarter two of FY 2022/23.	Land acquisition challenge. Some sections within the handed over section are still encumbered.
	Lot 1: Rwenkunye-Apac (90.9km): 4.09% physical progress was attained during quarter two of FY 2022/23, representing 3.72 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 11.08% physical progress was attained during quarter two of FY 2022/23, representing 11.09 km-equivalents.	
	2) 3(No) Monitoring and supervision reports were prepared	

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
225204 Monitoring and Supervision of capital work		900,000.000
312131 Roads and Bridges - Acquisition		20,000,000.000
	Total For Budget Output	36,021,581.407
	GoU Development	22,475.000
	External Financing	35,999,106.407
	Arrears	0.00
	AIA	0.000
	Total For Project	36,021,581.407
	GoU Development	22,475.000
	External Financing	35,999,106.407
	Arrears	0.00
	AIA	0.00
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Roa	ıd	
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade ar agriculture)	nd climate proof strategic transport infrastructure (touri	sm, oil, minerals and
1) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports	1) Moroto – Lokitanyala Road (42km): 9.94% physical progress was attained during quarter two of FY 2022/23, representing 4.17 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.	Delayed acquisition of the Right of Way (RoW) and Insecurity due to Force full disarmament in the region
	2) 3(No) Monitoring and supervision reports were prepare	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	29,805,794.107
	GoU Development	29,805,794.10
	External Financing	0.00
	Arrears	0.00
	AIA	0.00
	Total For Project	29,805,794.10
	GoU Development	29,805,794.10
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

**Outputs Planned in Quarter** 

# VOTE: 113 Uganda National Roads Authority (UNRA)

Outputs i fanneu în Quarter	Quarter	performance
Project:1404 Kibuye -Busega- Mpigi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	nd climate proof strategic transport infrastructure (touris	m, oil, minerals and
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) Kibuye - Busega - Mpigi Road (23.7 km): 3.50% physical progress was attained during quarter two of FY 2022/23, representing 0.83 km-equivalents.	Encumbrances in sections handed over to the Contractor
	2) 3(No) Monitoring and supervision reports were prepared	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,098,749.704
312131 Roads and Bridges - Acquisition		30,886,553.363
	Total For Budget Output	22,409,449.142
	GoU Development	57,692.217
	External Financing	22,351,756.925
	Arrears	0.000
	AIA	0.000
	Total For Project	22,409,449.142
	GoU Development	57,692.217
	External Financing	22,351,756.925
	Arrears	0.000
	AIA	0.000
Project:1490 Luwero - Butalangu Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	nd climate proof strategic transport infrastructure (touris	m, oil, minerals and
1) Procurement of Civil works contractor. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant	<ul> <li>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 Bank approved the evaluation report on 16 October 2022.</li> <li>The draft contract has been cleared by funders (BADEA &amp; OFID) and subsequently forwarded to solicitor general for clearance.</li> </ul>	Delays in procurement of Civil Works.
	2) 3No Monitoring and supervision reports were prepared	<u> </u>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		140 000 000

Actual Outputs Achieved in

312131 Roads and Bridges - Acquisition

Quarter 2

**Reasons for Variation in** 

140,000.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1490 Luwero - Butalangu Road		
	Total For Budget Output	234,640.570
	GoU Development	22,682.682
	External Financing	211,957.888
	Arrears	0.000
	AIA	0.000
	Total For Project	234,640.570
	GoU Development	22,682.682
	External Financing	211,957.888
	Arrears	0.000
	AIA	0.000
Project:1536 Upgrading Kitala - Gerenge Road		
Budget Output:260007 Road Construction and Upgr	rade	
PIAP Output: 09020101 Climate proof strategic tran	sport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade agriculture)	e and climate proof strategic transport infrastructure (tourisi	n, oil, minerals and
1) 1km equivalents constructed on Kigungu - Entebbe	1) Designs are ongoing for Kigungu - Entebbe Airport Ring	NA
Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock	Road (9.3KM). 2) Kitala – Gerenge (9km): 2.0% physical progress was	
Crushing Plant (01No.), Asphalt Plant (01No) and	attained during quarter two of FY 2022/23, representing 0.2	
Articulated Dumper Trucks (01No).	km-equivalents.	
3) Salaries NSSF and RBS paid to staff. 4) 03(No)	3) Salaries NSSF and RBS were paid to staff.	NA
Monitoring and supervision reports	4) 03(No) Monitoring and supervision reports were prepared	
Expenditures incurred in the Quarter to deliver outp	puts	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		77,650.000
	Total For Budget Output	2,032,200.000
	GoU Development	2,032,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,032,200.000
	GoU Development	2,032,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1547 Kebisoni-Kisizi-Muhanga Road		
Budget Output:260007 Road construction and upgra	de	

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** Quarter performance Project:1547 Kebisoni-Kisizi-Muhanga Road PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 3) 1.5Km equivalents constructed on Mbarara town roads 3) Upgrading of Selected Access Roads in Rushere NA (Kyamate and Rushere). Town(3.0KM) and Kyamate Access Roads(2.6KM): Civil works contract was signed on 19th September 2022. 10% physical progress was attained during quarter two of FY 2022/23, representing 0.56 km-equivalents. 4) Release of retention for the Mbarara Town roads. 5) 3 5) 3 (No) Monitoring and Supervision reports were NA (No) Monitoring and Supervision reports prepared Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spent **Total For Budget Output** 16,038,242.932 GoU Development 16,038,242.932 External Financing 0.000 0.000 Arrears AIA 0.000 16,038,242.932 **Total For Project** 16,038,242.932 GoU Development 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: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

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) Payment for Individual consultancy services for review and re-organization of UNRA functions and workload was paid. 2) Consultancy services for technical assistance for reserch development centre invoice No. 1 was paid. 3) Payment of Inv 1 Consultancy services social economic impact evaluation of road development program was made	NA
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	Activity was not undertaken	Inadequate Budget releases
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 annual premium for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment was made 6) payment of Fuel, Lubricants and Oils for UNRA Headquarters was done.	NA

**Outputs Planned in Quarter** 

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

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. 7) Renovation and reconstruction of UNRA station stores 7) Renovation and reconstruction of UNRA station stores NA 8) Payment for motor Vehicle Repair and Maintenance 9) invoices were paid 8) Payment for motor Vehicle Repair Construction of accommodation for staff members in Hard and Maintenance was made 9) Construction of to reach and Stay areas-Moroto, Kotido and Kitgum accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum in progress. 10) Completio re not contract for 3 f the budget weighbridges including HSV Weigh Station er ICt was 15)Purchase of including the c because of management s ash limit. Finance Payab **PIAP Output Programme I** 14) Payment o ract for and Furniture re was still ce no supply Expenditures hs Thousand Item Spent ,809,004.451 ,809,004.451 0.000 0.000 0.000 **Budget Outp PIAP Output Programme I** nd agriculture) NA et releases Expenditures hs Thousand Item Spent

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

Actual Outputs Achieved in

	Stay areas-Moroto, Kolido and Kitgum in progress.	
ion of ongoing works under the ongoing 3 High Speed Weigh in Motion (HSWIM) s 11) Works for new Kamengo Weigh Station, 3 WIM lanes 12) Works for new Kamdini n, including HSWIM lanes	<ul> <li>10) Construction of High-Speed Weigh-In-Motion</li> <li>Screening Lanes For Mbarara, Luwero and Magamaga and</li> <li>Rehabilitation of Magamaga Parking Yard is ongoing at</li> <li>85% progress.</li> <li>Installation Of 3 Highspeed Weigh In Motion Systems At</li> <li>Mbarara, Luwero And Magamaga is ongoing at 75%</li> <li>progress.</li> <li>11)The contracts were not signed because of the budget</li> <li>suppression.</li> </ul>	The contracts were signed because of suppression.
of ICT soft ware licenses and solutions cost estimation solution, Project and portfolio solution, Licensing for HCM, Performance, ables and Payroll etc	<ul><li>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</li><li>16) Payment for the purchase of new computers was made.</li></ul>	All the debt under not fully paid for b the inadequate cas
it: 09030602 Capacity of existing transport in	frustructure and services increased	
Intervention: 090306 Rehabilitate and main	tain transport infrastructure	
of folding ladders (3NO.) for archival centre e	Framework contract for supply of furniture was still ongoing and hence no supply was made.	Framework contra supply of furniture ongoing and hence was made.
es incurred in the Quarter to deliver outputs		USh.
	Total For Budget Output	9,8
	GoU Development	9,8
	External Financing	
	Arrears	
	AIA	
put:260009 Road Maintenance		
it: 09020101 Climate proof strategic transpo		
Intervention: 090201 Construct, upgrade an	d climate proof strategic transport infrastructure (tourism	n, oil, minerals and
	Activity was not undertaken	Inadequate Budget
es incurred in the Quarter to deliver outputs		USh

**Ouarter 2** 

**Reasons for Variation in** 

performance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1616 Retooling of Uganda National Roads Autho	rity	
	Total For Budget Output	636,898.960
	GoU Development	636,898.960
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,445,903.411
	GoU Development	10,445,903.411
	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 transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure (touris	m, oil, minerals and
1) Payment of advance for mobilization for Moyo-Yumbe- Koboko road. 3) 3(No) Monitoring and supervision reports	<ol> <li>Procurement of Civil Works for the Upgrading of Koboko-Yumbe-Moyo Road (103.08km) is ongoing and at Bid Evaluation Stage.</li> <li>No Monitoring and supervision reports were prepared</li> </ol>	NA
4) Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge.	Activity was not undertaken	Inadequate Budget releases
Expenditures incurred in the Quarter to deliver outputs	•	UShs Thousand
Item		Spen
	Total For Budget Output	25,305.000
	GoU Development	25,305.000
	External Financing	0.000
	Arrears	0.00
	AIA	0.00
	Total For Project	25,305.00
	GoU Development	25,305.00
	External Financing	0.00
	Arrears	0.00
	AIA	0.000
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National Roads Maintenance and	d Construction	

Departments

N/A

### Quarter 2

**Outputs Planned in Quarter** 

**Develoment Projects** 

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

Project:1313 North Eastern Road-Corridor Asset Management Project **Budget Output:260010 Road Rehabilitation** PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 1) Lot 1 - Tororo - Mbale - Soroti (150.8 km): The Road The major works are still 1) 10km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff ESIA was approved by NEMA. The quarry ESIA and RAP under a "Stop Work" Order under PIU 3 Monitoring and Supervision reports were submitted to the World Bank for review and approval. pending clearance of the The major works are still under a "Stop Work" Order above Social and safeguards pending clearance of the above Social and safeguards documents. 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. Rehabilitation and improvement works commenced in November 2022. 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. Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spent **Total For Budget Output** 511,338.134 GoU Development 511,338.134 External Financing 0.000 Arrears 0.000 AIA 0.000 **Total For Project** 511,338.134 GoU Development 511,338.134 External Financing 0.000 0.000 Arrears AIA 0.000 Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

**Actual Outputs Achieved in** 

Quarter

Budget Output:260010 Road Rehabilitation

Quarter 2

**Reasons for Variation in** 

performance

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** performance Quarter Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 2) 3 Monitoring and Supervision reports 2) The Project was Substantially Complete on 24 October NA 2021 is now under Defects Liability Period UShs Thousand Expenditures incurred in the Quarter to deliver outputs Item Spent **Total For Budget Output** 5,000,515.000 GoU Development 5,000,515.000 External Financing 0.000 0.000 Arrears AIA 0.000 **Total For Project** 5,000,515.000 GoU Development 5,000,515.000 External Financing 0.000 Arrears 0.000 AIA 0.000 Project:1553 Ishaka-Rugazi-Katunguru Road **Budget Output:260010 Road Rehabilitation** PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure NA NA NA 2) 5km equivalents rehabilitated on Rentoobo to Katuna. 2) Procurement of contractor for Remedial Works on NA 3)03 (No) Monitoring and supervision reports Ntungamo-Kabale-Katuna Road (65km) is ongoing and pending contract signature 3)No Monitoring and supervision reports were prepared Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spent 9,999,999.999 **Total For Budget Output** GoU Development 9,999,999.999 External Financing 0.000 Arrears 0.000 AIA 0.000 9,999,999,999 **Total For Project** 9,999,999.999 GoU Development External Financing 0.000 0.000 Arrears AIA 0.000

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 rehab	ilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure				
NA	Overall, 1.32 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 &2, during quarter two of FY 2022/23.	Delayed relocation of UTL infrastructure in the right of way. The relocation works were completed in December		
	1) Nakalama -Tirinyi -Mbale (102km): 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. The Snags were addressed and a final completion certificate issued by the Project Manager.	2022. In addition, we did not have releases for the first quarter and hence some of		
	Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: 13.52% physical progress was attained during quarter two of FY 2022/23, representing 1.32 km-equivalents.			
	<ol> <li>3(No) Monitoring and supervision reports were prepared</li> <li>Note that the planned activities for the first quarter were</li> </ol>			
	postponed to the second quarter			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Total For Budget Output	Spent 6,738,895.879		
	GoU Development	6,738,895.879		
	External Financing	0.000		
	Arrears	0.000		
	AIA	0.000		
	Total For Project	6,738,895.879		
	GoU Development	6,738,895.879		
	External Financing	0.000		
	Arrears	0.000		
	AIA	0.000		
Project:1555 Fortportal -Hima Road				
Budget Output:260010 Road Rehabilitation				

NA

NA

#### FY 2022/23

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

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** performance Quarter Project:1555 Fortportal -Hima Road PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 1)Fort Portal - Hima Road (55km): Project was We did not have releases for substantially completed by 23rd May 2021 and is under the first quarter and hence Defects Liability Period. Defects liability Period (DLP) some of the activities for the commenced on 24th May 2021 and expired 23rd May 2022 quarter were postponed to but was extended for one more year up to 23rd May 2023. second quarter. Road has been under study to establish the cause of premature pavement failure. The recommendations from the investigation are yet to be implemented by the Contractor. 2) Fort Portal - Kyenjojo (50km): 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. A pavement investigation has been conducted and the contractor is yet to implement the findings arising from the investigation. Note that the planned activities for the first quarter were postponed to the second quarter Activity was not undertaken Inadequate Budget releases

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 0.000 Arrears AIA 0.000 **Total For Project** 0.000 GoU Development 0.000 External Financing 0.000 0.000 Arrears 0.000 AIA Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

**Budget Output:260010 Road Rehabilitation** 

**Ouarter 2** 

**Reasons for Variation in Actual Outputs Achieved in Outputs Planned in Quarter** performance Quarter Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM) PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 1) 1.5km equivalents of Masaka-city roads rehabilitated. 2) Overall, 2.10 km-equivalents were attained, for Masaka Inadequate cash limit 3 Monitoring and Supervision reports cityTown Roads, during quarter two of FY 2022/23. resulted into debt that was carried over to the third 1) Masaka Town Roads I (7.3Km): 0.30% physical progress quarter. was attained during quarter two of FY 2022/23, representing 0.02 km-equivalents. Masaka Town Roads II (9.3Km): 22.38% physical progress was attained during quarter two of FY 2022/23, representing 2.08 km-equivalents. 2) 3 Monitoring and Supervision reports were prepared NA Inadequate Budget releases Activity was not undertaken Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spent **Total For Budget Output** 4,135,871.310 GoU Development 4,135,871.310 External Financing 0.000 Arrears 0.000 AIA 0.000 **Total For Project** 4,135,871.310 GoU Development 4,135,871.310 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. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 1) 6.25km equivalents rehabilitated. 2) 3(No) Monitoring 1) 2.54% physical progress was attained during quarter two Slow progress has been and supervision reports 3) Payment of salaries for project of FY 2022/23, representing 1.83 km-equivalents. mainly due to limited staff 4) Payment of NSSF & RBS for staff 2) 3(No) Monitoring and supervision reports were prepared working time (night work 3) Payment of salaries for project staff was made only) and long haulage for 4) Payment of NSSF & RBS for staff was made the materials. Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spent 211102 Contract Staff Salaries 263,456.545 6,734,457.033 **Total For Budget Output** 

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1693 Rehabilitation of Kampala-Jinja Highway	y (72 Km)	
	GoU Development	6,734,457.033
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,734,457.033
	GoU Development	6,734,457.033
	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 rehal	pilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and mai	ntain transport infrastructure	
1) 4.5km equivalents rehabilitated on Mityana-Mubende road project. 2) Mobilization for Busunju-Kiboga.	<ol> <li>Reconstruction of Mityana-Mubende and Mubende town roads: 3.18% physical progress was attained during quarter two of FY 2022/23, representing 3.18 km-equivalents.</li> <li>procurement of Civil Works contractor for the Rehabilitation Busunju-Kiboga-Hoima Road (145Km) is ongoing and pending contract signature.</li> </ol>	NA
4) 3 Monitoring and Supervision reports	4) 3 Monitoring and Supervision reports were prepared	NA
Expenditures incurred in the Quarter to deliver outputs	S	UShs Thousand
ltem		Spent
	Total For Budget Output	33,454,787.183
	GoU Development	33,454,787.183
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	33,454,787.183
	GoU Development	33,454,787.183
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1695 Rehabilitation of Packwach-Nebbi Section	a 2 Road (33 Km)	
Budget Output:260010 Road Rehabilitation		

I (33 Km)         and maintained.         ansport infrastructure         Ill, 1.31 km-equivalents were attained, for Alwii-         i and Olwiyo-Pakwach Roads, during quarter two of 022/23.         vii-Nebbi Road (33.25km) and Upgrading of vach and Nebbi Town roads (4km): 3.17% physical ess was attained during quarter two of FY 2022/23, senting 1.17 km-equivalents.         Monitoring and Supervision reports were prepared         habilitation of Olwiyo - Pakwach Road (62.5km): The act was signed on 22nd December 2021. Civil works henced on 01st July 2022. Mobilization and camp ishment is ongoing and physical works have began.         6 physical progress was attained during quarter two of 022/23, representing 0.14 km-equivalents.         For Budget Output	UShs Thousand
ansport infrastructure III, 1.31 km-equivalents were attained, for Alwii- i and Olwiyo-Pakwach Roads, during quarter two of D22/23. vii-Nebbi Road (33.25km) and Upgrading of vach and Nebbi Town roads (4km): 3.17% physical ess was attained during quarter two of FY 2022/23, senting 1.17 km-equivalents. Monitoring and Supervision reports were prepared habilitation of Olwiyo - Pakwach Road (62.5km): The act was signed on 22nd December 2021. Civil works henced on 01st July 2022. Mobilization and camp ishment is ongoing and physical works have began. 6 physical progress was attained during quarter two of D22/23, representing 0.14 km-equivalents. For Budget Output	(33.25km): Obstruction of works by a group of PAPs at Nyaravur Trading Centre, Km15+700-16+550, contesting Right of Way acquisition by the Employer NA NA UShs Thousan Spen
All, 1.31 km-equivalents were attained, for Alwii- i and Olwiyo-Pakwach Roads, during quarter two of 022/23. vii-Nebbi Road (33.25km) and Upgrading of vach and Nebbi Town roads (4km): 3.17% physical ess was attained during quarter two of FY 2022/23, senting 1.17 km-equivalents. Monitoring and Supervision reports were prepared habilitation of Olwiyo - Pakwach Road (62.5km): The act was signed on 22nd December 2021. Civil works nenced on 01st July 2022. Mobilization and camp ishment is ongoing and physical works have began. 6 physical progress was attained during quarter two of 022/23, representing 0.14 km-equivalents.	(33.25km): Obstruction of works by a group of PAPs at Nyaravur Trading Centre, Km15+700-16+550, contesting Right of Way acquisition by the Employer NA NA <i>UShs Thousand</i> Spen
i and Olwiyo-Pakwach Roads, during quarter two of )22/23. vii-Nebbi Road (33.25km) and Upgrading of vach and Nebbi Town roads (4km): 3.17% physical ess was attained during quarter two of FY 2022/23, senting 1.17 km-equivalents. Monitoring and Supervision reports were prepared habilitation of Olwiyo - Pakwach Road (62.5km): The net was signed on 22nd December 2021. Civil works nenced on 01st July 2022. Mobilization and camp ishment is ongoing and physical works have began. 6 physical progress was attained during quarter two of )22/23, representing 0.14 km-equivalents. For Budget Output	(33.25km): Obstruction of works by a group of PAPs at Nyaravur Trading Centre, Km15+700-16+550, contesting Right of Way acquisition by the Employer NA NA <i>UShs Thousand</i> Spen
habilitation of Olwiyo - Pakwach Road (62.5km): The act was signed on 22nd December 2021. Civil works henced on 01st July 2022. Mobilization and camp ishment is ongoing and physical works have began. 6 physical progress was attained during quarter two of 022/23, representing 0.14 km-equivalents.	UShs Thousand
Act was signed on 22nd December 2021. Civil works henced on 01st July 2022. Mobilization and camp ishment is ongoing and physical works have began. 6 physical progress was attained during quarter two of 022/23, representing 0.14 km-equivalents. For Budget Output	UShs Thousand Spen
For Budget Output	UShs Thousand Spen 26,622,344.345
о <b>т</b>	•
о <b>т</b>	26.622.344.345
	_ • , • , • • • • •
Development	26,622,344.345
nal Financing	0.000
rs	0.000
	0.000
For Project	26,622,344.345
Development	26,622,344.345
nal Financing	0.000
rs	0.000
	0.000
ND TOTAL	787,049,620.764
Recurrent	17,018,128.952
Vage Recurrent	9,602,790.87
Development	484,111,089.66
nal Financing	269,530,582.14
-	6,787,029.12
	0.000
	ND TOTAL Recurrent Wage Recurrent Development nal Financing rs

Quarter 2: 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	n
Departments	
N/A	
Development Projects	
Project:1771 Land Acquisition Project II	
Budget Output:260012 Transport Infrastructure Corridor	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corrid	ors
<ul><li>1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23.</li><li>2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).</li></ul>	<ul> <li>1)209.752 Hectares of land were acquired and 1,566 PAPs paid since the start of FY 2022/23.</li> <li>2)Kibuye-Busega-Mpigi: 9.65 Hectares of land were acquired and 41 PAPs paid since the start of FY 2022/23.</li> </ul>
<ul><li>3)286 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (44km).</li><li>4)7 Hectares of land for the infrastructure corridor acquired on Kampala flyover.</li></ul>	<ul> <li>3) Moroto-Lokitanyala (42km): 57.78 Hectares of land were acquired and 442 PAPs paid since the start of FY 2022/23.</li> <li>4)Kampala Flyover (5km): 0.86 Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23.</li> </ul>
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.	<ul> <li>5) Enyau Bridge: 0.23 Hectares of land were acquired and 4 PAPs paid since the start of FY 2022/23.</li> <li>Jure Bridge: 4.63 Hectares of land were acquired and 49 PAPs paid since the start of FY 2022/23.</li> <li>Alla Bridge: 2.53 Hectares of land were acquired and 33 PAPs paid since the start of FY 2022/23.</li> <li>Kiyindi Landing Site: 0.01 Hectares of land were acquired and 1 PAPs paid since the start of FY 2022/23.</li> <li>6)Package 4: Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Ssembabule Road Upgrading Project (97km). No Hectares of land were acquired and 54 PAP paid since the start of FY 2022/23.</li> </ul>
<ul><li>7)139 Hectares of land for the infrastructure corridor acquired on Package</li><li>6- Karugutu - Ntoroko.</li><li>8)315 Hectares of land for the infrastructure corridor acquired on Rwenkunye Apac Lira Acholibur (252.5 Km).</li></ul>	<ul> <li>7)Package 6A- Karugutu-Ntoroko (59km): No Hectares of land were acquired and 20 PAPs paid since the start of FY 2022/23.</li> <li>8)Rwenkunye - Apac - Lira – Puranga (191km): 70.83 Hectares of land were acquired and 3 PAPs paid since the start of FY 2022/23.</li> </ul>
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.	<ul> <li>9)Matugga-Semuto-kapeeka (41Km): 4.86 Hectares of land were acquired and 48 PAPs paid since the start of FY 2022/23.</li> <li>10)Kira-Kasangati-Mattuga (21km): 3.64 Hectares of land were acquired and 112 PAPs paid since the start of FY 2022/23.</li> </ul>

FY 2022/23

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corrido	ors
<ul><li>11)14 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala Kazi.</li><li>12)36 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.</li></ul>	11)Najjanankumbi-Busabala (11Km): 1.05 Hectares of land were acquired and 76 PAPs paid since the start of FY 2022/23.
<ul><li>13)46 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji.</li><li>14)131 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.</li></ul>	<ul> <li>13)Atiak-Moyo-Afogi (104km): 3.20 Hectares of land were acquired and</li> <li>33 PAP paid since the start of FY 2022/23.</li> <li>14)Koboko-Yumbe-Moyo: 25.24 Hectares of land were acquired and 59 PAPs paid since the start of FY 2022/23.</li> </ul>
<ul><li>15)29 Hectares of land for the infrastructure corridor acquired on Yumbe Ure.</li><li>16)90 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko Nteko.</li></ul>	<ul> <li>15)Kapchorwa - Suam Road (77km): 6.50 Hectares of land were acquired and 212 PAPs paid since the start of FY 2022/23.</li> <li>Mubende-Kakumiro-Kagadi Road (107km): 0.38 Hectares of land were acquired and 6 PAPs paid since the start of FY 2022/23.</li> <li>16)Kawuku-Bwerenga Road (6.6km) &amp; Namugonde-Bugiri (1.6km): 1.42 Hectares of land were acquired and 56 PAP paid since the start of FY 2022/23.</li> <li>Kampala Northern Bypass (17.5Km): No Hectares of land were acquired and 13 PAPs paid since the start of FY 2022/23.</li> </ul>
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.	<ul> <li>17)Kampala-Entebbe Expressway (51.4km): No Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23.</li> <li>Kigumba-Bulima (69Km): No Hectares of land were acquired and 19 PAPs paid since the start of FY 2022/23.</li> <li>Luwero-Butalangu (29.9Km): 1.46 Hectares of land were acquired and 16 PAPs paid since the start of FY 2022/23.</li> <li>Mpigi – Kanoni –Ssembabule (138km): No Hectares of land were acquired and 24 PAPs paid since the start of FY 2022/23.</li> <li>18)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): No Hectares of land were acquired and 15 PAPs paid since the start of FY 2022/23.</li> <li>Kampala-Masaka Road (120km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23.</li> <li>Kayenjojo - Kabwoya (100km): No Hectares of land were acquired and 4 PAPs paid since the start of FY 2022/23.</li> <li>Gulu – Acholibur (77.7km): No Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23.</li> </ul>

FY 2022/23

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corrido	ors
<ul><li>19)45 Hectares of land for the infrastructure corridor acquired on Moroto Kotido.</li><li>20)29 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.</li></ul>	19)Soroti – Katakwi - Akisim (100Km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23. Busega-Mityana (57.2km): 1.66 Hectares of land were acquired and 59 PAPs paid since the start of FY 2022/23. Kampala – Gayaza - Zirobwe (41Km): 1.03 Hectares of land were acquired and 14 PAPs paid since the start of FY 2022/23. Fort Portal-Bundibugyo-Lamia (103.6km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23. Kazo - Kamwenge (75km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23.
<ul><li>21)29 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli.</li><li>22)17 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.</li></ul>	Activity was not undertaken
<ul><li>23)15 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba.</li><li>24)29 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.</li></ul>	Activity was not undertaken
<ul> <li>25)29 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu.</li> <li>26)64 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya/Kasanje.</li> </ul>	Activity was not undertaken
<ul><li>27)41 Hectares of land for the infrastructure corridor acquired on</li><li>Bwizibwerera Nsiika Nyakabirizi Nyakashaka.</li><li>28)15 Hectares of land for the infrastructure corridor acquired on</li><li>Namagumba Nalugugu Budadiri.</li></ul>	Activity was not undertaken
<ul><li>29)27 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka Butalango</li><li>30)40 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.</li></ul>	Activity was not undertaken
<ul> <li>31)11 Hectares of land for the infrastructure corridor acquired on Tororo Busia.</li> <li>32)32 Hectares of land for the infrastructure corridor acquired on Katine Ochero.</li> <li>33)40 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator.</li> </ul>	<ul> <li>31)Musita-Lumino/Busia-Majanji (104km): 4.96 Hectares of land were acquired and 5 PAPs paid since the start of FY 2022/23.</li> <li>33)Soroti-Dokolo-Lira (122.8km): No Hectares of land were acquired and 17 PAPs paid since the start of FY 2022/23.</li> </ul>
<ul><li>34)13 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road.</li><li>35)8 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.</li></ul>	Activity was not undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corrido	ors
<ul> <li>36)39 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru.</li> <li>37)63 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.</li> </ul>	<ul> <li>37)Critical Oil Roads: Overall, 1.91 Hectares of land were acquired and 95 PAPs paid since the start of FY 2022/23. The breakdown per package is herein below.</li> <li>Package 2: Hoima-Butiaba-Wanseko (111km): No Hectares of land were acquired and 3 PAPs paid since the start of FY 2022/23.</li> <li>Package 5: Masindi-Biiso Road (54km) Kabale –Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road (68km): 1.55 Hectares of land were acquired and 11 PAPs paid since the start of FY 2022/23. Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 0.36 Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23. Package 4: Lusalira-Nkonge-Lumegere-Ssembabule Road (97km). No Hectares of land were acquired and 54 PAP paid since the start of FY 2022/23. Package 6A- Karugutu-Ntoroko (59km): No Hectares of land were acquired and 20 PAPs paid since the start of FY 2022/23.</li> </ul>
<ul><li>38)26 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli.</li><li>39)41 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.</li></ul>	Activity was not undertaken
<ul><li>40)8 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass.</li><li>41)35 Hectares of land for the infrastructure corridor acquired on Kampal Jinja Expressway.</li></ul>	41)Kampala-Jinja Expressway/ Kampala Southern Bypass (95km): 5.92 Hectares of land were acquired and 74 PAPs paid since the start of FY 2022/23.
<ul> <li>42)Call off order for marker posts for demarcation of road reserve under Kampala Jinja Expressway</li> <li>43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log.</li> </ul>	43)Payment of salaries was made to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log
<ul> <li>44)NSSF and RBS for staff paid</li> <li>45)Titled and gazetted land acquired</li> <li>46)Maintenance of survey equipment including calibration and repairs</li> <li>47)Rent paid for KJE Kirinya offices</li> </ul>	<ul> <li>44)NSSF and RBS for staff was paid</li> <li>45)Titling and gazetting land acquired was carried out</li> <li>46)Maintenance of survey equipment including calibration and repairs was made</li> <li>47)Rent paid for KJE Kirinya offices was made</li> </ul>
<ul><li>48)Construction of resettlement housing for vulnerable PAP along KJE</li><li>49)Training of GMCs and data collectors</li><li>50)Undertaking engagements with GMCs and local chairpersons</li></ul>	49)Training of GMCs and data collectors was undertaken 50)Engagements with GMCs and local chairpersons were undertaken
<ul> <li>1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23.</li> <li>2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).</li> </ul>	1) 209.752 Hectares of land were acquired and 1,566 PAPs paid since the start of FY 2022/23
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	3,399,689.971
212101 Social Security Contributions	1,029,673.199

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
223003 Rent-Produced Assets-to private entities	1,500.000
223004 Guard and Security services	10,000.000
342111 Land - Acquisition	114,576,329.831
Total For Buc	lget Output 119,017,193.001
GoU Develop	ment 119,017,193.001
External Finar	ncing 0.000
Arrears	0.000
AIA	0.000
Total For Pro	ject 119,017,193.001
GoU Develop	ment 119,017,193.001
External Finar	ncing 0.000
Arrears	0.000
AIA	0.000
SubProgramme:03 Transport Infrastructure and Services Developmen	t
Sub SubProgramme:01 National Roads Maintenance and Construction	l
Departments	
Department:003 Corporate Services	
Budget Output:000004 Finance and Accounting	
PIAP Output: 09020101 Climate proof strategic transport infrastructu	re constructed and upgraded.
Programme Intervention: 090201 Construct, upgrade and climate proo agriculture)	f strategic transport infrastructure (tourism, oil, minerals and
<ol> <li>Payment of phone bills</li> <li>Payment for teleworking data.</li> <li>Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky)</li> <li>Annual Licensing and Support Subscription for ICT Configuration Auditor suite</li> </ol>	<ol> <li>Telecommunication Bills were paid.</li> <li>Annual ICT licenses were paid</li> </ol>
<ul><li>6) Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription.</li><li>7) Licensing and Support Subscription for Advanced Spam Email Security Solution.</li></ul>	Activity was not undertaken
<ul> <li>8) Licensing and Support Subscription for Active Directory enhancement suite.</li> <li>9) Payment for backup tapes</li> <li>10) Annual License Renewal for Wireless Access Points.</li> <li>11) Licensing and Support Subscriptions for IT User Support solution,</li> </ul>	Activity was not undertaken

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#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 13) Payment for printing services. 1) Printing services were paid 14) Payment for online newspapers. 2) Online news paper subscription was paid 15) Payment for welfare items 3) Welfare items were paid 16) Payment for fuel. 4)Payment for Domestic and International Courier was made. 17) Service and repair of vehicles. 5) Payment of office stationary was done. 18) Provision of Domestic and international courier. 19) Supply of storage boxes 20) Service and repair of kodac scanners 1) Payment of servicing of scanners was done. 21) Rent for Headquarter, Namanve Archive centre and Mubende 2) Rent for the first half year rent for headquarters, namanve and Mudende weighbridge premises, premises was paid. 22) Cleaning of office and garbage collection. 3) Cleaning of office and garbage collection was paid. 23) Payment of property rates. 4) Property rates were paid. 5) Utility services for headquarters and Kyambogo were paid. 24) Payment for utility services. 25) Allowances for security 1) Allowances for security Personnel were paid. 26) Annual stock take and asset verification. UShs Thousand Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs** Item Spent 221007 Books, Periodicals & Newspapers 8,000.000 221009 Welfare and Entertainment 46,331.730 221011 Printing, Stationery, Photocopying and Binding 100,999.999 222001 Information and Communication Technology Services. 383,135.000 14,999.999 222002 Postage and Courier 223001 Property Management Expenses 60,839.253 223002 Property Rates 15.000.000 223003 Rent-Produced Assets-to private entities 2,362,100.400 223004 Guard and Security services 399,859.217 223005 Electricity 114,642.965 223006 Water 12,006.898 227001 Travel inland 29,375.000 227004 Fuel, Lubricants and Oils 150,000.000 228002 Maintenance-Transport Equipment 29,999.998 273102 Incapacity, death benefits and funeral expenses 8,000.000 352899 Other Domestic Arrears Budgeting 7,940,141.688 **Total For Budget Output** 11,675,432.147 Wage Recurrent 0.000 Non Wage Recurrent 3,735,290.459 Arrears 7,940,141.688 0.000

AIA

Annual Planned Outputs	Cumulative Outputs Achieved by End of	Quarter
Total For	Department	11,675,432.147
Wage Recu	irrent	0.000
Non Wage	Recurrent	3,735,290.459
Arrears		7,940,141.688
AIA		0.000
Department:004 Network Planning and Engineering		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020301 Bankable projects Developed		
Programme Intervention: 090203 Implement an integrated multi-m	odal transportation hub (air, rail, road, water)	)
<ul> <li>13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km)</li> <li>14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (100Km)</li> </ul>	<ul> <li>13) Procurement was ongoing of consultant and Detailed Engineering Designs for Lot 2: (90Km)</li> <li>14)Procurement was ongoing of consultant t and Detailed Engineering Designs for Lot 3:</li> </ul>	Kamuli-Kaliro-Pallisa o prepare Feasibility Studies
<ul> <li>15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)</li> <li>16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)</li> </ul>	<ul> <li>15)Procurement was ongoing of consultants and Detailed Engineering Designs for Lot 4: Kotido (110Km)</li> <li>16)Procurement was ongoing of consultants and Detailed Engineering Designs for Lot 5: (150km)</li> </ul>	Corner Kilak-Patongo-Abim- to prepare Feasibility Studies
17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km Owaffa-Kubala-Kulikulinga	<ul> <li>17) Procurement was ongoing of consultant and Detailed Engineering Designs for Lot 6: Obongi-Ajumani (78Km) &amp; Owaffa-Kubala</li> </ul>	Arua-Ure (54Km) Noko-
<ul> <li>18) Feasibility Study and Detailed Engineering design for Capacity</li> <li>Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km)</li> <li>19) Establishment of an Innovation and Research Center</li> </ul>	<ul><li>18) Procurement was ongoing of consultant and Detailed Engineering Designs for Namu (30km).</li></ul>	
<ul> <li>20) Prefeasibility Studies for Selected National Roads and Strategic Bridges</li> <li>21) Undertake Resettlement Action Plan Studies</li> <li>22) Environmental Social Impact Assessment Studies</li> </ul>	<ul> <li>20)Prepared and concluded Detailed Enginet following bottlenecks to aid their periodic m Kikonge-Sekanyoyi-Matte Road at CH 10+2 Kiyindi Road at CH 5+567 (Kampala Station (Masaka Station); Gulu Aber - Nmyeke-Nga 9+321 (Gulu Station); Adjumani-Sinyinya F station); Buseruka-Tonya Road at CH 11+60 Kolir Road at CH 2+182 (Mbale station); Ap 2+117 (Moroto station), Kalaki-Lwala Road and Biharwe-Rushozi-Nyakasharara Road at</li> </ul>	aintenance or upgrade: 26 (Mpigi Station); Buikwe- n); Kyapa-Kasensero Road i-Abuk-Otwal Road at CH erry at CH 30+742 (Moyo 0 (Hoima station); Sironko- beitolim-Iriri Road at CH at CH 5+000 (Soroti station);
<ul> <li>23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km).</li> <li>24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo- Nyakishenyi</li> </ul>	23) Procurement was ongoing of consultants and Detailed Engineering Designs for the Ka Kabira -Rukungiri/Ruhinda – Kashenshero - Kapeeka Roads (188km)	to prepare Feasibility Studies abwohe-Bugongi-Kitagata-
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-Nyakalingijo (15.3Km)	<ul> <li>25) Feasibility Studies and Detailed Enginee for Muhanga-Kisizi-Rwashamaire Road (79) Kachwekano-Kamuganguzi (104km) roads. Feasibility Studies and Detailed Engineering for Lira-Abim road (125 km) and Matugga-V</li> </ul>	2km) and Muko-Katuna- Designs were still ongoing

FY 2022/23

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020301 Bankable projects Developed	
Programme Intervention: 090203 Implement an integrated multi-moda	ll transportation hub (air, rail, road, water)
<ul> <li>26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km)</li> <li>27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8)</li> </ul>	26)Prepared and concluded Road Rehabilitation Designs for Nebbi-Alwii (89Km) and Mbarara-Ishaka (59km). Periodic Maintenance Designs were undertaken and are ongoing for Fort Portal-Bundibugyo (103km) and Jinja-Nakalama (43.6km). Review of Designs for improvement works (Road Safety Facilities, Expressway Lighting, Tolling System, Independent Traffic Monitoring System (ITMS), and Overload Control System) on Kampala-Entebbe O&M was undertaken and is still ongoing.
<ul> <li>28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km).</li> <li>29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).</li> </ul>	Activity was not undertaken
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees	Activity was not undertaken
<ul> <li>31) Environmental and Social Impact Assessment (ESIA) Studies for NDP</li> <li>III Ferry Projects undertaken</li> <li>32) Engineering and Design Studies related to the Feasibility Studies for</li> <li>RSDP undertaken</li> </ul>	Activity was not undertaken
<ul> <li>33) NEMA Fees paid</li> <li>34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road</li> <li>35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.</li> </ul>	<ul> <li>33) NEMA Fees paid</li> <li>34) Carried out design reviews of the following road upgrading projects that are under Implementation: Muyembe-Nakapirippirit (92 km), Rwenkunye-Apac-Lira-Puranga (191km), Kira-Matugga (19 km) &amp; 5 no. Junctions, Najjanakumbi-Busabala (11 km) and Kibuye-Busega (10km). Completed Preliminary Engineering Designs of four (4) major bridges including Kiakia bridges (2 no); Sezibwa bridge and New Katunguru Bridge.</li> <li>Concluded the Design update for Namagumba-Budadiri-Nalugugu (30Km) while Design updates of Katine-Ocero (90km) and Atiak-Kitgum (108km) commenced and are ongoing.</li> </ul>
PIAP Output: 09020101 Climate proof strategic transport infrastructu	re constructed and upgraded.
Programme Intervention: 090201 Construct, upgrade and climate proo agriculture)	f strategic transport infrastructure (tourism, oil, minerals and
<ol> <li>Feasibility Study, Design review and detailed Engineering Design for selected road projects.</li> <li>Design for Mubende-Kyenjojo Rehabilitaion.</li> <li>Design for Mbarara Ishaka Rehabilitaion</li> </ol>	<ol> <li>Materials Investigations of Kampala Gayaza Kalagi, Gayaza Zirobwe Road and Kitetika Link were undertaken</li> <li>Soils and materials investigation for Bukomero-Dwaniro- Kyankwanzi road were undertaken</li> <li>Soils and materials investigation for Fortportal Bundibugyo</li> </ol>

Lamia were undertaken

FY 2022/23

#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 4) Design for Matugga-Kapeeka Rehabilitaion. 10. Design review activities along One Border Post at Bunagana 5) Design for Kampala - Gayaza-Kayunga Rehabilitaion. lamia and Kyanika were undertaken. 6) Design for Nebbi-Arua Rehabilitaion. 11. Surveying and evaluation exercise - Budadiri - Bugitiibwa road undertaken 12. Surveying and evaluation exercise - Namagunga - Budadiri -Nalugugu were undertaken 13. Surveying and evaluation exercise - Katine - Ochero road project undertaken 14. Surveying and evaluation exercise - Rakai-Isingiro undertaken 7) Feasibility Study and Detailed Engineering Design of Bwizibwera-15. Surveying and evaluation exercise - Ayer - corner, Aboke - Bobi Nyakaamba-Kabwoohe-Nsiika-Nyakashaka-NyakabiriiziKanunguroad undertaken Nyakishenyi-Kisiizi-Kebisooni. 16. Surveying and evaluation exercise - Mbarara - Bushenyi - Ishaka 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on road undertaken Uganda, DRC, Rwanda and Kenya Border 17. Surveying and evaluation exercise - Kyenjojo - Fortportal - Hima road undertaken Surveying and evaluation exercise - Pakwach town council 18. undertaken 19. Surveying and evaluation exercise - Nebbi - Arua undertaken 20. Surveying and evaluation exercise - Kasanda - Madudu - Kiyuya (61km) undertaken 9) Feasibility Study for the Establishment of Road Side Stations on the 21. Surveying and evaluation exercise - Muhanga - Kisizi -National Road Network. Rwashamaire road undertaken Surveying and evaluation exercise - Kyenjojo - Nyarukoma -22 Kigarale - Rwamwanja - Kihura road undertaken 23. Surveying and evaluation exercise - Masindi port bridge undertaken Surveying and evaluation exercise - Kasanda - Madadu - Kiyuya 24. including the building of survey beacons undertaken Surveying and evaluation exercise - Kasese - Kilembe - Kyanjuki 25. road undertaken 10) Feasibility Studies and Detailed Engineering Designs of Kapeeka Surveying and evaluation exercise - Bukanga county roads in 26. roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Isingiro district undertaken Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-27. Surveying and evaluation exercise - Apac Puranga road Mawale (24Km), Kapeeka industrial park roads (25Km), undertaken 28. Appraisal and feasibility studies- Proposed construction sites for Bunyonyi ferries undertaken 29. Appraisal and feasibility studies- Kasensero - Nangoma ferry undertaken Appraisal and feasibility studies- Kalangala -Koome -Bussi Island 30. ferries undertaken 11) Architectural Engineering Design and Construction Supervision of 31. Appraisal and feasibility studies-Design of Atiak-Kitgum road UNRA HQ Building. undertaken 12) Feasibility Study and Detailed Engineering Design of 6 Selected 32. Appraisal and feasibility studies-Design of Muhanga-Kisizi-National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri Rwashamaire road undertaken (66Km) and Mitooma-Rukungiri Appraisal and feasibility studies-Design of Mbarara - Ishaka road 33. underkaen

Quarter 2

FY 2022/23

Deliver Cumulative Outputs       1         Item       2         225203 Appraisal and Feasibility Studies for Capital Works       2,718,85         Wage Recurrent       2,718,85         Wage Recurrent       2,718,85         Non Wage Recurrent       2,718,85         Arrears       0         AIIA       0         Total For Department       2,718,85         Wage Recurrent       2,718,85         Marears       0         AIIA       0         Department:006 Internal Audit       2,718,85         Budget Output: 000001 Audit and Risk Management       0         PIAP Output: 000001 Audit and Risk Management       0         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       0         1) Financial and technical Audits facilitated       1) Financial and technical Audit undertaken       1) Financial and technical Audit undertaken         2) Quarterly Financial Audit undertaken       0       0       0         227001 Travel inland       227001 Travel inland       22.98         Wage Recurrent       22.98       22.98         Wage Recurrent       22.98			
Frogramme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)         1. Payment of Annual software maintenance fees -EMME, software licences for AutoCAD civil 3D, and ArcG1S licence fees.       4. Invoice 7 for Lot 1-Design studies-Kumi-Ngora-Serere-Kagw road was paid         2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.       1. Inv9L: Design of Muko-Katuna Road was paid         3. Inv 9L: Design of Muko-Katuna Road was paid       5. Inv 9L: Design of Muko-Katuna Road was paid         5. Inv 9L: Design of Mukap Kaze Burenba	Annual Planned Outputs	Cumulative Outputs Achieved by End of Quart	ter
agriculture)       4. Invoice 7 for Lot 1-Design studies-Kumi-Ngora-Serere-Kagw         1. Payment of Annual software maintenance fees - EMME, software ficences for AutoCAD eivil 3D, and ArcGIS licence fees.       4. Invoice 7 for Lot 1-Design studies-Kumi-Ngora-Serere-Kagw         2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.       4. Invoice 7 for Lot 1-Design of Muko-Katuna Road was paid         5. Inv.91. Design of Muko-Katuna Road was paid       5. Inv.91. Design of Karenge-Katuna Road was paid         6. Invoice Target Sereer Sereer Water Sereer Sereer Water Wittes for Kazo Buremba Kabagole Kyegeg were undertaken       9. Invoice 7 for Lot 1-Design of Muko-Katuna Road was paid         7. Design review activities along -Rwenkunye Apac were undertaken       9. Invoice 7 for Lot 1-Design of Muko-Katuna Road was paid         8. Inv 10 and 11 for the Design of Muko-Katuna Road was paid       0. Invoice 7 for Lot 1-Design studies-Kumi-Ngora-Serere-Kagw         Peircer Cumulative Cuputs       UShs Trans       0. Design review activities along -Rwenkunye Apac were undertaken         9. Design review activities along -Rwenkunye Apac were undertaken       9. Invoice 7 for Lot 1-Design studies-Kumi-Ngora-Serere-Kagw         1. Invoice Target Ta	PIAP Output: 09020101 Climate proof strategic transport infrastruct	ture constructed and upgraded.	
licences for AutoCAD civil 3D, and ArcGIS licence fees. 2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees. 2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees. 2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees. 2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees. 2. Remit subscription fees to World Road Association Transportation 8. Inv 10 and 11 for the Design of Karenga-Kapedo-Kaabong Road was. 7. Design review activities for Karon Burenba Kabagole Kyegeg were undertaken 2. Inv 10 and 11 for the Design of Muhanga Kisizi was paid 2. Design review activities of Karon Burenba Kabagole Kyegeg were undertaken 2. Thu 10 and 11 for the Design of Muhanga Kisizi was paid 2. Design review activities of Karon Burenba Kabagole Kyegeg were undertaken 2. Total For Budget Output 2.718,85 Wage Recurrent 4.14 2.718,85 Wage Recurrent 2.718,85 Wage Recurrent 2.718,85 Wage Recurrent 2.718,85		oof strategic transport infrastructure (tourism, oil	, minerals and
Deliver Cumulative Outputs       5         Item       2.25203 Appraisal and Feasibility Studies for Capital Works       2.718,857         225203 Appraisal and Feasibility Studies for Capital Works       2.718,857         Wage Recurrent       2.718,857         Wage Recurrent       2.718,857         Non Wage Recurrent       2.718,857         Arrears       0         AIA       0         Total For Department       2.718,857         Wage Recurrent       2.718,857         Wage Recurrent       2.718,857         Wage Recurrent       2.718,857         Non Wage Recurrent       2.718,857         Non Wage Recurrent       2.718,857         Arcars       0         AIA       0         Department:006 Internal Audit       10         Budget Output: 0002011 Climate proof strategic transport infrastructure constructed and upgraded.       10         Programme Intervention: 0090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       1) Financial and technical Audits facilitated         1) Financial and technical Audit undertaken       1) Financial and technical Audit undertaken       1) Guarterly System's Audit undertaken         2) Quarterly Financial Audit undertaken       Usystheris Audit undertaken       2.200 <td>licences for AutoCAD civil 3D, and ArcGIS licence fees. 2. Remit subscription fees to World Road Association Transportation</td> <td><ul> <li>road was paid</li> <li>5. Inv.9L- Design of Muko- Katuna Road w</li> <li>6. Ltd-Inv.13L-Design of Karenga-Kapedo-</li> <li>7. Design review activities for Kazo Burenl</li> <li>were undertaken</li> <li>8. Inv 10 and 11 for the Design of Muhanga</li> <li>9. Design review activities along -Rwenkun</li> </ul></td> <td>as paid Kaabong Road was paid ba Kabagole Kyegegwa Kisizi was paid</td>	licences for AutoCAD civil 3D, and ArcGIS licence fees. 2. Remit subscription fees to World Road Association Transportation	<ul> <li>road was paid</li> <li>5. Inv.9L- Design of Muko- Katuna Road w</li> <li>6. Ltd-Inv.13L-Design of Karenga-Kapedo-</li> <li>7. Design review activities for Kazo Burenl</li> <li>were undertaken</li> <li>8. Inv 10 and 11 for the Design of Muhanga</li> <li>9. Design review activities along -Rwenkun</li> </ul>	as paid Kaabong Road was paid ba Kabagole Kyegegwa Kisizi was paid
Item       5         225203 Appraisal and Feasibility Studies for Capital Works       2,718,85'         Total For Budget Output       2,718,85'         Wage Recurrent       2,718,85'         Mon Wage Recurrent       2,718,85'         Arrears       2,718,85'         AILA       0         Total For Department       2,718,85'         Wage Recurrent       2,718,85'         Wage Recurrent       2,718,85'         Wage Recurrent       2,718,85'         Non Wage Recurrent       2,718,85'         Non Wage Recurrent       2,718,85'         Marcars       0         AI/A       0         Department:006 Internal Audit       0         Budget Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.       0         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       1) Financial and technical Audits facilitated         1) Dirancial and technical Audits facilitated       1) Financial and technical Audits facilitated audits facilitated         2) Quarterly System's Audit undertaken       1) Financial Audit undertaken 4) Quarterly System's Audit undertaken         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       20,98			UShs Thousand
225203 Appraisal and Feasibility Studies for Capital Works       2,718,85         Total For Budget Output       2,718,85         Wage Recurrent       2,718,85         Arrears       0         AIA       0         Total For Department       2,718,85         Arrears       0         MIA       0       0         Total For Department       2,718,85         AIA       0       0         Department       2,718,85         Arrears       0       0         AIA       0       0         Department: 006 Internal Audit         Budget Output:000001 Audit and Risk Management       0         PIAP Output: 0902010 Climate proof strategic transport infrastructure constructed and upgraded.       0         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       1) Financial and technical Audits facilitated       1) Financial and technical Audit undertaken         1) Quarterly Financial Audit undertaken       1) Pinancial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken       1) Quarterly System's Audit undertaken         1) Quarterly System's Audit undertaken       1) Cumulative Expenditures made by the	-		
Total For Budget Output     2,718,85       Wage Recurrent     2,718,85       Arrears     0       AIA     0       Total For Department     2,718,85       AIA     0       Total For Department     2,718,85       Wage Recurrent     2,718,85       Wage Recurrent     2,718,85       Wage Recurrent     2,718,85       Arrears     0       AIA     0       Department:006 Internal Audit     0       Budget Output:000001 Audit and Risk Management     0       PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.     0       Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)     1) Financial and technical Audits facilitated       1) Deriver Distribution addit undertaken     1) Financial and technical Audits maderitaken       2) Quarterly System's Audit undertaken     1) Financial and technical Audits maderitaken on the strategic       1) Quarterly System's Audit undertaken     1) Financial and technical Audits facilitated       2) Quarterly System's Audit undertaken     1) Financial Audit undertaken dit undertaken       227001 Travel inland     22,980       Wage Recurrent     22,980       Wage Recurrent     22,980			Spent
Wage Recurrent       2,718,85         Non Wage Recurrent       2,718,85         Arrears       0         AIA       0         Total For Department       2,718,85         Wage Recurrent       0         Non Wage Recurrent       2,718,85         Arrears       0         AIA       0         Department:006 Internal Audit       2,718,85         Budget Output:000001 Audit and Risk Management       0         PIAP Output: 0902010 Climate proof strategic transport infrastructure constructed and upgraded.       0         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       1) Financial and technical Audits facilitated         1) Pinancial and technical Audits facilitated       1) Financial and technical Audits moderaken 4) Quarterly System's Audi undertaken         2) Quarterly System's Audit undertaken       1) Financial and technical Audits were facilitated 2) IPCs and Land         2) Quarterly System's Audit undertaken       1) Cumulative Expenditures made by the End of the Quarter to         Deliver Cumulative Undust       227001 Travel inland       22,988         Wage Recurrent       22,988         Wage Recurrent       20,988			2,718,857.918
Non Wage Recurrent       2,718,85         Arrears       0         AIA       0         Total For Department       2,718,85         Wage Recurrent       2,718,85         Non Wage Recurrent       2,718,85         Non Wage Recurrent       2,718,85         Arrears       0         AllA       0         Department:006 Internal Audit       0         Budget Output:000001 Audit and Risk Management       0         PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.       0         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       1) Financial and technical Audits facilitated         1) Pinancial and technical Audit undertaken       1) Financial and technical Audits were facilitated 2) IPCs and Land         2) Quarterly System's Audit undertaken       1) Financial and technical Audits were facilitated 2) IPCs and Land         2) Quarterly System's Audit undertaken       1) Financial and technical Audits were facilitated 3) Quarter one Prinacial Audit undertaken         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Ushs Thor         227001 Travel inland       22,988         Wage Recurrent       22,988         Wage Recurrent       22,988     <	Total For Budget Output		2,718,857.918
Arrears       AIA         AIA       Contraction         Total For Department       2,718,85         Wage Recurrent       2,718,85         Non Wage Recurrent       2,718,85         AIIA       AIIA         Department:006 Internal Audit       AIIA         Budget Output:000001 Audit and Risk Management       Image: Contraction of strategic transport infrastructure constructed and upgraded.         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       I) Financial and technical Audits facilitated         1) Financial and technical Audits facilitated       I) Financial and technical Audits facilitated       I) Financial and technical Audit undertaken         2) IPCs and Land Acquisition batches reviewed before payment       Acquisition batches were reviewed before payment       Acquisition batches were reviewed before payment 3) Quarter one         3) Quarterly Financial Audit undertaken       Undertaken       Ushs Thor         Cumulative Expenditures made by the End of the Quarter to       UShs Thor         Deliver Cumulative Outputs       S         Item       S         227001 Travel inland       22,988         Wage Recurrent       S	-		0.000
AIA         Total For Department       2,718,85         Wage Recurrent       2,718,85         Non Wage Recurrent       2,718,85         Arrears       2,718,85         AIA       0         Department:006 Internal Audit         Budget Output:000001 Audit and Risk Management         PlAP Output: 000001 Audit and Risk Management       Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure constructed and upgraded.         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       1) Financial and technical Audits facilitated         1) Financial and technical Audits facilitated       1) Financial and technical Audits mee facilitated 2) IPCs and Land         2) IPCs and Land Acquisition batches reviewed before payment       3) Quarterly Financial Audit undertaken         3) Quarterly Financial Audit undertaken       1) Financial Audit undertaken 4) Quarterly System's Audi undertaken         4) Quarterly System's Audit undertaken       UShs Thor         Deliver Cumulative Expenditures made by the End of the Quarter to       V         Deliver Cumulative Outputs       122,988         Item       22,7001 Travel inland       22,988         Wage Recurrent       0	Non Wage Recurrent		2,718,857.918
Total For Department       2,718,85'         Wage Recurrent       2,718,85'         Non Wage Recurrent       2,718,85'         Arrears       2         AllA       0         Department:006 Internal Audit       0         Budget Output:000001 Audit and Risk Management       0         PlAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.       0         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       1) Financial and technical Audits facilitated         1) Financial and technical Audit undertaken       1) Financial and technical Audit undertaken       1) Financial Audit undertaken 4) Quarter one         Youarterly System's Audit undertaken       1) Guarterly System's Audit undertaken       1) UShs Thore         Outputs       027001 Travel inland       22,986         Z27001 Travel inland       22,986         Wage Recurrent       00	Arrears		0.000
Wage Recurrent       2,718,85         Arrears       2,718,85         AIA       0         Department:006 Internal Audit         Budget Output:000001 Audit and Risk Management         PIAP Output: 0902010 Climate proof strategic transport infrastructure constructed and upgraded.         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)         1) Financial and technical Audits facilitated       1) Financial and technical Audits were facilitated 2) IPCs and Land Acquisition batches reviewed before payment         3) Quarterly Financial Audit undertaken       1) Settion batches were reviewed before payment         4) Quarterly System's Audit undertaken       1) Settion batches were reviewed before payment 3) Quarter one Financial Audit undertaken was undertaken 4) Quarterly System's Audit undertaken         Vulter Ly System's Audit undertaken       10 Wage Recurrent         State         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         State         227001 Travel inland       22,988         Wage Recurrent	AIA		0.000
Non Wage Recurrent       2,718,85'         Arrears       AIA         Department:006 Internal Audit       Image: Comparison of the second of the	Total For D	Department	2,718,857.918
Arrears       AllA         Department:006 Internal Audit       Image: Comput: 000001 Audit and Risk Management         Budget Output: 000201 Climate proof strategic transport infrastructure constructed and upgraded.       Image: Compute Com	Wage Recur	rent	0.000
AIA         Department:006 Internal Audit         Budget Output:000001 Audit and Risk Management         PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)       1) Financial and technical Audits facilitated       2) IPCs and Land Acquisition batches reviewed before payment       3) Quarterly Financial Audit undertaken       1) Financial and technical Audit undertaken 4) Quarterly System's Audit undertaken       Valueter one       Financial Audit undertaken 4) Quarterly System's Audit undertaken       Valueter to       UShs Thote         Item       227001 Travel inland       22,988         Z27001 Travel inland       Zital For Budget Output       22,988         Wage Recurrent       Contract one	Non Wage F	Recurrent	2,718,857.918
Department:006 Internal Audit         Budget Output:000001 Audit and Risk Management         PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)         1) Financial and technical Audits facilitated       1) Financial and technical Audits facilitated 2) IPCs and Land         2) IPCs and Land Acquisition batches reviewed before payment       1) Financial Audit undertaken duit undertaken         3) Quarterly System's Audit undertaken       1) Financial Audit undertaken audit undertaken         4) Quarterly System's Audit undertaken       1) UShs Thot         Deliver Cumulative Outputs       1         Item       227001 Travel inland       22,980         Wage Recurrent       22,980	Arrears		0.000
Budget Output:000001 Audit and Risk Management         PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)         1) Financial and technical Audits facilitated       1) Financial and technical Audits were facilitated 2) IPCs and Land         2) IPCs and Land Acquisition batches reviewed before payment       3) Quarterly Financial Audit undertaken         4) Quarterly System's Audit undertaken       4) Quarterly System's Audit undertaken         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thot         Item       227001 Travel inland       22,980         Wage Recurrent       000000000000000000000000000000000000	AIA		0.000
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.         Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)         1) Financial and technical Audits facilitated       1) Financial and technical Audits were facilitated 2) IPCs and Land Acquisition batches reviewed before payment         3) Quarterly Financial Audit undertaken       1) Financial Audit undertaken was undertaken 4) Quarterly System's Audit undertaken         4) Quarterly System's Audit undertaken       1) Guarterly Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item       227001 Travel inland         227001 Travel inland       22,986         Wage Recurrent       00201 Travel inland	Department:006 Internal Audit		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)         1) Financial and technical Audits facilitated       1) Financial and technical Audits were facilitated 2) IPCs and Land         2) IPCs and Land Acquisition batches reviewed before payment       1) Financial and technical Audits were facilitated 2) IPCs and Land         3) Quarterly Financial Audit undertaken       1) Financial Audit undertaken was undertaken 4) Quarterly System's Audit undertaken         4) Quarterly System's Audit undertaken       1) UShs Thore <b>Cumulative Expenditures made by the End of the Quarter to</b> UShs Thore <b>Deliver Cumulative Outputs</b> 1         Item       227001 Travel inland         Wage Recurrent       22,986         Wage Recurrent       000000000000000000000000000000000000	Budget Output:000001 Audit and Risk Management		
agriculture)       1) Financial and technical Audits facilitated       1) Financial and technical Audits were facilitated 2) IPCs and Land         2) IPCs and Land Acquisition batches reviewed before payment       1) Financial and technical Audits were facilitated 2) IPCs and Land         3) Quarterly Financial Audit undertaken       1) Financial and technical Audits were facilitated 2) IPCs and Land         4) Quarterly System's Audit undertaken       Financial Audit undertaken was undertaken 4) Quarterly System's Audit undertaken         4) Quarterly System's Audit undertaken       UShs Thou         Deliver Cumulative Outputs       UShs Thou         Item       227001 Travel inland       22,980         Vage Recurrent       Wage Recurrent       00	PIAP Output: 09020101 Climate proof strategic transport infrastruct	ture constructed and upgraded.	
2) IPCs and Land Acquisition batches reviewed before payment       Acquisition batches were reviewed before payment 3) Quarter one         3) Quarterly Financial Audit undertaken       Financial Audit undertaken was undertaken 4) Quarterly System's Audit undertaken         4) Quarterly System's Audit undertaken       undertaken was undertaken 4) Quarterly System's Audit undertaken         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thore         Item       227001 Travel inland       22,980         Vage Recurrent       Wage Recurrent       0		oof strategic transport infrastructure (tourism, oil	, minerals and
Deliver Cumulative Outputs     S       Item     S       227001 Travel inland     22,980       Total For Budget Output     22,980       Wage Recurrent     0	<ul><li>2) IPCs and Land Acquisition batches reviewed before payment</li><li>3) Quarterly Financial Audit undertaken</li></ul>	Acquisition batches were reviewed before paymen Financial Audit undertaken was undertaken 4) Qua	t 3) Quarter one
227001 Travel inland     22,980       Total For Budget Output     22,980       Wage Recurrent     0			UShs Thousand
Total For Budget Output     22,980       Wage Recurrent     0	Item		Spent
Wage Recurrent	227001 Travel inland		22,980.000
	Total For B	Budget Output	22,980.000
	Wage Recur	rent	0.000
Non Wage Recurrent 22,980	-		22,980.000

Annual Planned Outputs		Cumulative Outputs Achieved by End of Qua	arter
	Arrears		0.000
	AIA		0.000
	Total For De	partment	22,980.000
	Wage Recurre	ent	0.000
	Non Wage Re	current	22,980.000
	Arrears		0.000
	AIA		0.000
Department:007 Legal Services			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 09020101 Climate proof strategic trans	port infrastructu	re constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade agriculture)	and climate pro	of strategic transport infrastructure (tourism, o	oil, minerals and
<ol> <li>Sitting allowances for six (6) board members paid.</li> <li>Board Retainer fees for five (5) board members paid</li> <li>Subscription fees to the Uganda Law Society, High Co the NSSF certificate paid.</li> </ol>	ourt, and NSSF for	1) Sitting allowances for six (6) board members Retainer fees for five (5) board members was pa	
<ul><li>4) Advocate diaries paid</li><li>5) Bailiff services paid</li><li>6) Board retreat undertaken</li></ul>		Activity was not undertaken	
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			200,070.000
	Total For Bu	dget Output	200,070.000
	Wage Recurre	ent	0.000
	Non Wage Re	current	200,070.000
	Arrears		0.000
	AIA		0.000
	Total For De	partment	200,070.000
	Wage Recurre	ent	0.000
	Non Wage Re	current	200,070.000
	Arrears		0.000
	AIA		0.000
Department:008 Procurement			
Budget Output:000007 Procurement and Disposal Ser	vices		

**Annual Planned Outputs** 

agriculture)

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

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

1) Annual bidders conference undertaken 1) Bid Notices were done and paid for. 2) Bid notices advertised 2) Annual bidders conference was undertaken. Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 221001 Advertising and Public Relations 73,186.999 73,186.999 **Total For Budget Output** Wage Recurrent 0.000 73,186.999 Non Wage Recurrent Arrears 0.000 AIA 0.000 73,186.999 **Total For Department** Wage Recurrent 0.000 Non Wage Recurrent 73,186.999 Arrears 0.000 0.000 AIA **Department:009 Office of Executive Director Budget Output:000014 Administrative and Support Services** PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Quarterly risk assessments undertaken 1) Quarterly risk assessments were undertaken 2) Stakeholder 2) Stakeholder engagements undertaken engagements were undertaken 3) Investigations into reported cases of 3) Investigations into reported cases of Non-compliance undertaken. Non-compliance were undertaken. 4) Coordination and monitoring of

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

#### 4) Coordination and monitoring of strategy execution undertaken strategy execution was undertaken 5) Monthly, quarterly and annual M&E reports prepared 5) Monthly and quarterly M&E reports were prepared 6) Quarterly press 6) Quarterly press briefs carried out brief was carried out Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent **Total For Budget Output** 0.000 Wage Recurrent 0.000 0.000 Non Wage Recurrent Arrears 0.000 AIA 0.000

Cumulative Outputs Achieved by End of Quarter

**Ouarter 2** 

**Annual Planned Outputs** 

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

#### **Total For Department** 0.000 Wage Recurrent 0.000 0.000 Non Wage Recurrent 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) UNRA staff salaries paid 1) UNRA staff salaries were paid 2) Medical expenses for staff was paid 4) 2) Medical expenses for staff paid Social Security contributions were paid excluding November and 3) Workman's compensation paid December 5) Gratuity expense for Contract staff was 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 was paid 8) 7) Annual subscription fees for professional membership paid Recruitment and training of staff was undertaken 8) Recruitment and training of staff undertaken 1) UNRA staff salaries paid Activity of Workman's compensation was not undertaken 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 UShs Thousand **Deliver Cumulative Outputs** Item Spent 211102 Contract Staff Salaries 34,474,439.465 211104 Employee Gratuity 1,086,078.548 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 84,296.000 212101 Social Security Contributions 2,585,308.588 212102 Medical expenses (Employees) 569,190.998 221004 Recruitment Expenses 554.000 221017 Membership dues and Subscription fees. 2,407.000 **Total For Budget Output** 38,802,274.599 Wage Recurrent 34,474,439.465 Non Wage Recurrent 4,327,835.134 Arrears 0.000 AIA 0.000 **Total For Department** 38,802,274.599

Cumulative Outputs Achieved by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Q	Juarter
	Wage Recurrent		34,474,439.465
	Non Wage Re	current	4,327,835.134
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:0265 Atiak-Moyo-Afoji			
Budget Output:260007 Road construction and upgrade	2 2		
PIAP Output: 09020101 Climate proof strategic transp	ort infrastructu	re constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade a agriculture)	and climate pro	of strategic transport infrastructure (tourism	n, oil, minerals and
<ol> <li>1. 12(No.) of Monitoring Reports produced</li> <li>2. 20km equivalents constructed on Atiak-Laropi road(66k</li> <li>3. 20km equivalents constructed on Nyimur-Bibia road(41)</li> </ol>		1) 6 Monitoring and Supervision reports were 2) Overall, 41.69% physical progress represent was attained on Atiak-Laropi road since the st Cumulatively, 71.67% physical progress has be road since the project commenced, representing	nting, 27.52 km-equivalents tart of FY 2022/23. been attained on Atiak-Laropi
Cumulative Expenditures made by the End of the Quan Deliver Cumulative Outputs	rter to		UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			2,021,585.273
312131 Roads and Bridges - Acquisition			8,883,794.256
	Total For Bu	dget Output	10,905,379.529
	GoU Develop	oment	283,685.298
	External Fina	ncing	10,621,694.231
	Arrears		0.000
	AIA		0.000
	<b>Total For Pro</b>	oject	10,905,379.529
	GoU Development		283,685.298
	External Fina	ncing	10,621,694.231
	Arrears		0.000
	AIA		0.000
Project:0267 IMPROVEMENT FERRY SERVICES.			
Budget Output:260005 Landing sites and ferry constru	iction		

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0267 IMPROVEMENT FERRY SERVICES.	
PIAP Output: 09020401 Capacity of existing transport infrastructure	and services increased.
Programme Intervention: 090204 Increase capacity of existing transpo	ort infrastructure and services
1)5% works completed for the Development of Kalangala Ferries and equipment.	<ol> <li>Buyende – Kasilo - Kaberamaido (BKK) ferry: 9% of works have been completed since the start of FY 2022/23. Overall, 45% of works have been completed. Construction of the Ferries is ongoing with the main deck and hull full welding as well as the erection of the superstructure frames ongoing.</li> <li>Kiyindi – Buvuma ferry and landing construction: 1% of works have been completed since the start of FY 2022/23. Overall, 99% of ferry construction works have been completed. The Hull and Ferry super structure construction completed, the contractor is undertaking final works installations pending final sea trials.</li> </ol>
2)5% works completed for the Development of Koome Ferries and equipment.	Activity was not undertaken
3)5% works completed for the Development of Bussi Ferry and equipment.	3)Kiyindi – Buvuma ferry landing sites: Overall, 15% of works have been completed. PROME Consults were hired to review the design and supervise works. Draft detailed engineering design was approved. Construction works were halted due to contract expiry. Report issued by IFAD recommended contract closure and retendering of the works. Contract closure processes commenced.
4)5% works completed for the Rehabilitation of Kyoga 1 Ferry.	4) Design and Build of Wanseko Landing Site: Overall, 40% of landing site works have been completed. Contractor, however, halted work due to site – access being cut off by high water levels of Lake Albert. Contract validity extended to 6 January 2023 to facilitate streamlining of contract. Updated design in view of the high water level was accepted by UNRA team. Hoima-Butiaba-Wanseko road project contractor is undertaking works for construction of 500m road to the new ferry landing site.
5)5% works completed for the Rehabilitation of Laropi Ferry.	Activity was not undertaken
6)5% works completed for the Rehabilitation of Obongi Ferry.	Activity was not undertaken
8)5% works completed for the constuction of Masindi Port Ferry and equipment.	Activity was not undertaken
9)Procurement and delivery of (04No) Rescue Boats 10)15% of Ferry works completed for Lake Buyonyi Ferry Equipment.	<ul> <li>9)Procurement of (04No) Rescue Boats was completed pending the confirmation of funding</li> <li>10)Lake Bunyonyi Ferries: 2% of works have been completed since the start of FY 2022/23. Overall, 2% of works have been completed. Final Comments for the General Arrangement Drawing were shared with the Contractor. Contract for Ferry construction was signed on 10th June 2022 and commenced on 8 July 2022.</li> <li>Procurement of contractor for landing sites is ongoing and under evaluation. Comments raised by AfDB on the Evaluation Report of Civil Works are being responded to.</li> </ul>

FY 2022/23

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0267 IMPROVEMENT FERRY SERVICES.	
PIAP Output: 09020401 Capacity of existing transport infrastruct	ire and services increased.
Programme Intervention: 090204 Increase capacity of existing tran	sport infrastructure and services
<ul> <li>13)100% Completion of Bukungu-Kagwara-Kaberamaido(BKK) Ferri and Landing sites</li> <li>14)100% Completion of Sigulu Ferry Permanent Landing sites</li> <li>15)Commissioning into operations of Amuru/Rhino Camp Ferry</li> <li>16)12(No) of Monitoring and Supervision reports produced</li> </ul>	<ul> <li>13)Buyende-Kasilo-Kaberamaido (BKK) ferry: 21.6% of permanent landing site works have been completed since the start of FY 2022/23. Overall, 57.6% 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.</li> <li>14)Sigulu Ferry: 18.2% of permanent landing site works have been completed since the start of FY 2022/23. Overall, 88.2% of permanent landing site works have been completed. Contract delivery time was extended up to 20 June 2023.</li> <li>16)3(No) of Monitoring and Supervision reports were prepared</li> </ul>
<ul><li>17)Procurement of Fuel to support the construction of Temporary Land sites</li><li>18) Payment of Arrears for construction of Permanement (BKK &amp; Sign and Temporary (Amuru/ Rhina camp) Landing sites</li></ul>	Temporary Landing sites
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	11,650.000
227004 Fuel, Lubricants and Oils	94,720.712
312131 Roads and Bridges - Acquisition	999,116.004
Total For	Budget Output 1,105,486.716
GoU Dev	elopment 1,105,486.716
External	Financing 0.000
Arrears	0.000
AIA	0.000
Total For	Project 1,105,486.716
GoU Dev	elopment 1,105,486.716
External	Financing 0.000
Arrears	0.000
AIA	0.000
Project:0952 Upgrading of Masaka - Bukakata Road	
Budget Output:260007 Road construction and upgrade	

**Annual Planned Outputs** 

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

Project:0952 Upgrading of Masaka - Bukakata Road PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Submission of the Final Completion report and Payment of final Overall, 0.8% physical progress representing, 0.33 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical Account 2) Payment of Arrears to supervision consultant. progress has been attained since the project commenced, representing 41 3) 3(No) Monitoring & Evaluation Reports km-equivalents. Project was substantially completed on 30th August 2021 and Defects Liability Period ended. UShs Thousand Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs** Item Spent 225204 Monitoring and Supervision of capital work 1,655.000 312131 Roads and Bridges - Acquisition 1,426,763.191 **Total For Budget Output** 1,428,418.191 GoU Development 183,918.975 External Financing 1,244,499.216 0.000 Arrears AIA 0.000 **Total For Project** 1,428,418.191 GoU Development 183,918.975 External Financing 1,244,499.216 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 25km equivalents constructed on Kapchorwa-Suam road(77km) 1) Overall, 7.15% physical progress representing, 5.22 km-equivalents was 2) 09(No.) of Monitoring Reports produced attained on Kapchorwa-Suam road since the start of FY 2022/23. 3) Payment of WHT for project consultant Cumulatively, 66.85% physical progress has been attained since the project commenced, representing 48.8 km-equivalents. The progress has been revised down from 69.58% in June 2022 to 66.85% in December 2022 in line with the revised (increased) scope of works. 2) 6 Monitoring and Supervision reports were prepared UShs Thousand Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs** 

Cumulative Outputs Achieved by End of Quarter

225204 Monitoring and Supervision of capital work 312131 Roads and Bridges - Acquisition

Item

FY 2022/23

Spent

1,051,387.730

22,520,637.697

#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** Project:1040 Kapchorwa - Suam Road **Total For Budget Output** 23,572,025.426 GoU Development 2,343,399.428 External Financing 21,228,625.998 Arrears 0.000 AIA 0.000 **Total For Project** 23,572,025.426 GoU Development 2,343,399.428 21,228,625.998 External Financing Arrears 0.000 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1. 6(No.) Monitoring and Supervision reports produced. 1) 6(No.) Monitoring and Supervision reports were prepared. 2) Overall, 4.99 km-equivalents were attained, for both Bulima - Kabwoya 2. Payment of Final Account. (66 km) and Kigumba – Bulima (69 km) and their town roads, since the start of FY 2022/23. Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer. Bulima - Kabwoya Town Rds (3.1km) and weighbridge: Overall, 55% physical progress representing, 1.71 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 3.1 km-equivalents. Kigumba – Bulima (69 km): Overall, 0.4% physical progress representing, 0.28 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 69 km-equivalents. Masindi and Kigumba Town Rds: Overall, 20% physical progress representing, 3 km-equivalents was attained in FY 2022/23 Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 2,922,105.000 225204 Monitoring and Supervision of capital work 312131 Roads and Bridges - Acquisition 24,570,104.266 **Total For Budget Output** 27,492,209.266 GoU Development 22,105.000 External Financing 27,470,104.266 Arrears 0.000 AIA 0.000 **Total For Project** 27,492,209.266

Annual Planned Outputs	Cumulative Outputs Achieved by End of	Quarter
GoU Deve	lopment	22,105.000
External F	nancing	27,470,104.266
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 infrastru	cture constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate p agriculture)	roof strategic transport infrastructure (touris	sm, oil, minerals and
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)	<ul> <li>Overall, 24.39 km-equivalents were attained and 5, since the start of FY 2022/23.</li> <li>1) Package 1-Design and Build of Masindi Tangi (Pakwach) junction-Paraa-Buliisa and upgrading Projects (159km): Overall, 4.67% representing, 7.43 km-equivalents was attai 2022/23. Cumulatively, 99.31% physical pr the project commenced, representing 157.9(2) Package 2-Upgrading of Hoima-Butiabaproject was substantially completed on 25th</li> </ul>	(Kisanja)-Park Junction and d Wanseko-Bugungu Roads 6 physical progress ned since the start of FY ogress has been attained since 0 km-equivalents. -Wanseko Road (111km): The
<ul> <li>3)5km equivalents constructed on and release of retention for Package 3 Buhimba-Nalweyo-Bulamagi &amp; Bulamagi-Igayaza-Kakumiro (93km) (GoU, UGX 7.5Bn).</li> <li>4)20km equivalents constructed on Package 4- Lusalira-Nkonge- Lumegere-Sembabule Road (97Km)</li> </ul>	<ul> <li>3) Package 3:Buhimba-Nalweyo-Bulamagi Kakumiro (93km): Overall, 8.20% physical km-equivalents was attained since the start 99.60% physical progress has been attained representing 92.63 km-equivalents. The pro completed on 7 December 2022.</li> <li>4)Package 4: Lusalira-Nkonge-Ntusi (55km signed on 12 September 2022 but is yet to c</li> </ul>	progress representing, 7.63 of FY 2022/23. Cumulatively, since the project commenced, ject was substantially n): Contract for civil works was
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-Nyairo Kabaale-Kiziranfumbi road project (97km): progress representing, 9.33 km-equivalents FY 2022/23. Cumulatively, 75.0% physical since the project commenced, representing designs for Hohwa-Butole have completed are respectively 97% and 98% for Masindi- Kiziranfumbi roads. 6)6(No.) of Monitoring and Supervision rep	ngo-Kyarusheesha-Butoole and Overall, 9.62% physical was attained since the start of progress has been attained 72.75 km-equivalents. The to 99% and approved. Designs Biiso and Kabaale-

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1176 Hoima- Wanseko Road	
PIAP Output: 09020101 Climate proof strategic transport infras	tructure constructed and upgraded.
Programme Intervention: 090201 Construct, upgrade and climat agriculture)	e proof strategic transport infrastructure (tourism, oil, minerals and
<ul> <li>8) Award for contract of civil works for Package 6 (Karugutu Ntorok Kabwoya-Buhuka project) critical oil roads.</li> <li>9) 15km equivalent constructed on Package 6 of Oil roads.</li> </ul>	<ul> <li>and</li> <li>8) Procurement was re-initiated under two Lots: <ul> <li>(i) Critical oil Roads package 6A: Design and build for the</li> <li>Upgrading of Kabwoya-Buhuka Road (43Km); and</li> <li>(ii) Critical oil Roads package 6B: Design and build for the Upgrading of</li> <li>Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and</li> <li>3.3km of Town Roads in Ntoroko</li> <li>Procurement for both lots 6A &amp; 6B was at Bid Evaluation Stage. The</li> <li>contract for the procurement of Consultancy Services for Construction</li> <li>Supervision was cleared by the Solicitor General and is awaiting decision</li> <li>on Civil Works contract before issuing the Letter of Award.</li> </ul> </li> </ul>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	4,825,052.722
312131 Roads and Bridges - Acquisition	180,926,703.769
Total F	or Budget Output 185,751,756.491
GoU Do	evelopment 84,991,350.209
Externa	l Financing 100,760,406.282
Arrears	0.000
AIA	0.000
Total F	or Project 185,751,756.491
GoU De	evelopment 84,991,350.209
Externa	l Financing 100,760,406.282
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 infrast	tructure constructed and upgraded.
Programme Intervention: 090201 Construct, upgrade and climat agriculture)	te proof strategic transport infrastructure (tourism, oil, minerals and
1) 10km equivalents constructed on Tororo-Busia (27km).	1) Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): Overall, 16.73% physical progress representing, 7.36 km- equivalents was attained since the start of FY 2022/23. Cumulatively, 16.73% physical progress has been attained since the project commenced, representing 7.36 km-equivalents.
<ul> <li>2) 20km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukun (127km) and Jinja City roads (10Km)</li> </ul>	gu 2)Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km): Procurement for civil works contractor is ongoing and at contract award level.

**Annual Planned Outputs** 

Project:1274 Musita-Lumino-Busia/Majanji Road

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

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 3) Payment of retention-Civil works for the construction of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume sealed 3) DLP is ongoing for Nagongera-Busolwe-Busaba road (6km) low road (LVSR) volume sealed road (LVSR) 4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project. 5)6Monitoring and Supervision reports were prepared 5) 12(No.) of Monitoring and supervision reports. Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 225204 Monitoring and Supervision of capital work 4,125.000 312131 Roads and Bridges - Acquisition 14.999.999.999 **Total For Budget Output** 15,004,124.999 GoU Development 15,004,124.999 External Financing 0.000 0.000 Arrears 0.000 AIA 15,004,124.999 **Total For Project** GoU Development 15,004,124.999 0.000 External Financing 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 2km equivalents constructed on Access road to ICD Gulu(2.5km). Gulu Logistic Hub Access Road (2.2Km): Overall, 37.0% physical 2) 3(No) Monitoring and supervision reports progress representing, 0.81 km-equivalents was attained under Gulu 3) Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Logistic Hub Access Road (2.2Km) since the start of FY 2022/23. Kitgum road Cumulatively, 51.00% physical progress has been attained since Gulu Logistic Hub Access Road (2.2Km) commenced, representing 1.122 kmequivalents Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Spent Item 225204 Monitoring and Supervision of capital work

Cumulative Outputs Achieved by End of Quarter

312131 Roads and Bridges - Acquisition

**Ouarter 2** 

13,483.996

10,906,224.919

#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** Project:1275 Olwiyo-Gulu-Kitgum Road **Total For Budget Output** 10.919.708.915 10,919,708.915 GoU Development External Financing 0.000 Arrears 0.000 AIA 0.000 **Total For Project** 10,919,708.915 10,919,708.915 GoU Development External Financing 0.000 0.000 Arrears 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Payment of Final Account. Mubende - Kakumiro - Kagadi road (107km): The main project and Town roads were substantially completed. 2) Payment of accrued arrears on the civil works contractor 3) 3(No) Monitoring and supervision reports The main project and Town roads were substantially completed hence no monitoring and supervision was undertaken Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 225204 Monitoring and Supervision of capital work 325.000 312131 Roads and Bridges - Acquisition 8,596,194.645 **Total For Budget Output** 8,596,519.645 GoU Development 8,596,519.645 0.000 External Financing Arrears 0.000 0.000 AIA 8,596,519.645 **Total For Project** GoU Development 8,596,519.645 0.000 External Financing 0.000 Arrears AIA 0.000 Project:1277 Kampala Nothern Bypass Phase 2 Budget Output:260007 Road Construction and upgrade

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1277 Kampala Nothern Bypass Phase 2		
PIAP Output: 09020101 Climate proof strategic transpor	t infrastructu	re constructed and upgraded.
		of strategic transport infrastructure (tourism, oil, minerals and
1) Payment of Final Account of Phase 2		1)Kampala Northern Bypass (17 km): The Project was substantially completed in January 2022 and the Contractor is attending to snags such as traffic lights at interchanges including Bwaise during Defects Liability Period (DLP). Overall, 0.3% physical progress representing, 0.05 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 99.20% physical progress has been attained since the project commenced, representing 16.86 km-equivalents
<ul><li>2)21 km equivalents rehabilitated for phase 1.</li><li>3) 12(No) Monitoring and supervision reports</li></ul>		<ul> <li>2) Procurement of contractor for Periodic Maintenance of the Kampala Northern Bypass Phase 1 was still ongoing and was awarded on 2</li> <li>December 2022</li> <li>3) No Monitoring and supervision reports were prepared</li> </ul>
Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs	er to	UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		682,281.711
312131 Roads and Bridges - Acquisition		20,028,031.623
	Total For Bu	dget Output 20,710,313.334
	GoU Develop	ment 20,710,313.334
	External Finar	ncing 0.000
	Arrears	0.000
	AIA	0.000
	Total For Pro	oject 20,710,313.334
	GoU Develop	ment 20,710,313.334
	External Finar	ncing 0.000
	Arrears	0.000
	AIA	0.000
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Bulob	a-Nsangi	
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transpor	t infrastructu	re constructed and upgraded.
Programme Intervention: 090201 Construct, upgrade and agriculture)	d climate proo	of strategic transport infrastructure (tourism, oil, minerals and
<ol> <li>1) 5km equivalents constructed on Kira-Kasangati-Matugga n</li> <li>2) 12(No) Monitoring and supervision reports</li> <li>3) Payment of arrears of final account for Mukono-Katosi roa</li> </ol>		1) Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Overall, 11.14% physical progress representing, 2.34 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 24.78% physical progress has been attained since the project commenced, representing 5.20 km-equivalents.
		2) 6 Monitoring and Supervision reports were prepared

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 infrastructu	re constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proc agriculture)	of strategic transport infrastructure (tourism, oil, minerals and	
4)Advance payment for contractor for rehabilitation of Matugga-Semuto- Kapeka	Activity was not undertaken since procurement of contractor for the rehabilitation of Matugga-Semuto-Kapeka was still ongoing and at Bid Evaluation Stage	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
225204 Monitoring and Supervision of capital work	1,068,006.158	
312131 Roads and Bridges - Acquisition	9,696,646.852	
Total For Bu	dget Output 10,764,653.010	
GoU Develop	10,764,653.010	
External Fina	ncing 0.000	
Arrears	0.000	
AIA	0.000	
Total For Pro	oject 10,764,653.010	
GoU Develop	10,764,653.010	
External Fina	ncing 0.000	
Arrears	0.000	
AIA	0.000	
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyang	go-Seeta	
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructu	re constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proc agriculture)	of strategic transport infrastructure (tourism, oil, minerals and	
<ol> <li>1) 5km equivalents constructed on Najjanankumbi-busabala road.</li> <li>2) 8.2km equivalents constructed on Kawuku-Bwerenga road &amp; Namungonde Bugiri (Fuel Tank reservoir).</li> <li>3) Payment of final account for access road to Children Hospital Entebbe.</li> </ol>	Overall, 2.31 km-equivalents were attained, for for Najjanakumbi - Busabala and Entebbe Paediatric Hospital Access Road since the start of FY 2022/23. 1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo	
	Spur Improvements and Service Roads (17Km): Overall, 8.0% physical progress representing, 2.24 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 20.0% physical progress has been attained since the project commenced, representing 5.6 km-equivalents. Preparation of road Designs is ongoing and stands at 98%.	
	2) Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir): Civil works contract was signed on 8th June 2022 and civil works commenced on 3rd November 2022. Contractor is mobilising	

Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 4) 5Km equivalents constructed on Silver Springs- Jokas (7.1Km) 4) Construction of Entebbe Paediatric Hospital Access Road (4.2Km): The 5) Payment of claim once verified on Kampala Entebbe Expressway. project was substantially completed on 24 May 2022 and Defects Liability 6) 12(No) Monitoring reports Period will end on 24 May 2023. Overall, 1.75% physical progress representing, 0.07 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 98.0% physical progress has been attained since the project commenced, representing 4.12 km-equivalents. 6) 6(No) Monitoring and Supervision reports were prepared Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 225204 Monitoring and Supervision of capital work 518,715.934 312131 Roads and Bridges - Acquisition 12,658,467.505 **Total For Budget Output** 13.177.183.439 GoU Development 13,177,183.439 External Financing 0.000 Arrears 0.000 AIA 0.000 13,177,183.439 **Total For Project** GoU Development 13,177,183.439 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 10km equivalents of Town roads in Tirinyi, Pallisa, Kumi and 1) Procurement of Civil Works contractor for the Upgrading of Selected Kamonkholi towns constructed Town Roads in Pallisa (7.5km) and Kumi (12.2km) is ongoing and at Bid 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkholi Evaluation stage 3) 12(No) Monitoring and supervision reports Tirinyi-Pallisa-Kamonkholi road project: The project was substantially completed and is under Defects Liability Period. 3) 3(No) Monitoring and Supervision reports were prepared Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 225204 Monitoring and Supervision of capital work 4,743,190.387

#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road UShs Thousand Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs** Item Spent 312131 Roads and Bridges - Acquisition 63,417,167,728 **Total For Budget Output** 68,160,358.115 GoU Development 20,031,828.228 External Financing 48,128,529.887 Arrears 0.000 AIA 0.000 **Total For Project** 68,160,358.115 GoU Development 20,031,828.228 External Financing 48,128,529.887 Arrears 0.000 0.000 AIA **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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya Overall, 1.96 km-equivalents were attained, for Kyenjojo - Kabwoya (100 towns constructed km) and town Roads (11km), since the start of FY 2022/23. 2) Payment of Final Accounts for Kyenjojo-Kabwoya 3) 3 (no) Monitoring and Supervision reports 1) Additional 8km of town roads: Substantial completion was achieved on 15th June 2022 and town roads are under DLP. Overall, 12% physical progress representing, 0.96 km-equivalents was attained since the start of FY 2022/23. 2)Kyenjojo - Kabwoya (100 km): Main Project was substantially completed on 14th September 2021 and the contractor has addressed issues on the snag list during DLP. Overall, 1% physical progress representing, 1 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 100 km-equivalents. Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 225204 Monitoring and Supervision of capital work 50,000,000 312131 Roads and Bridges - Acquisition 24,022,241.923 **Total For Budget Output** 24,072,241.923 GoU Development 0.000 External Financing 24,072,241.923 0.000 Arrears

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1310 Albertine Region Sustainable Development Project	
AIA	0.000
 Total For Pr	oject 24,072,241.923
GoU Develop	-
External Fina	•
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 infrastructu	ure constructed and upgraded.
Programme Intervention: 090201 Construct, upgrade and climate pro agriculture)	of strategic transport infrastructure (tourism, oil, minerals and
<ol> <li>25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu .</li> <li>2) Payment of WHT to SMEC international</li> <li>3) 12(No) Monitoring and supervision reports</li> </ol>	<ol> <li>Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Overall, 5.70% physical progress representing, 4.47 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 74.05% physical progress has been attained since the project commenced, representing 58.13 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.</li> <li>3) 3(No) Monitoring and Supervision reports were prepared</li> </ol>
Cumulative Expenditures made by the End of the Quarter to	UShs Thousand
Deliver Cumulative Outputs Item	Spont
225204 Monitoring and Supervision of capital work	<b>Spent</b> 582,956.701
312131 Roads and Bridges - Acquisition	37,692,672.616
	idget Output 38,275,629.317
GoU Develop	
External Fina	•
Arrears	0.000
AIA	0.000
 Total For Pr	oject 38,275,629.317
GoU Develop	oment 958,630.259
External Fina	•
Arrears	0.000
AIA	0.000
Project:1319 Kampala Flyover	
Budget Output:260001 Bridge construction	

Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** Project:1319 Kampala Flyover PIAP Output: 09020101 Bridge constructed Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 30% bridge works constructed. 1) Kampala Flyover (5km): As at end of quarter two 10.51% physical 2) Relocation of NWSC booster station for Lot2. progress has been cumulatively attained since the start of FY 2022/23. 3) Payment of accrued arrears on New Nile Bridge Cumulatively, 72.27% physical progress has been attained since the project 4) 12(No) Monitoring and supervision reports commenced. 5) Payment of PAYE to staff under consultant 6) Payment of WHT to consultant Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 211102 Contract Staff Salaries 171,500.000 225204 Monitoring and Supervision of capital work 21,357,362.706 3,596,921.612 312131 Roads and Bridges - Acquisition **Total For Budget Output** 25,125,784.318 GoU Development 171,500.000 External Financing 24.954.284.318

	External Financing	24,934,204.310
	Arrears	0.000
	AIA	0.000
	Total For Project	25,125,784.318
	GoU Development	171,500.000
	External Financing	24,954,284.318
	Arrears	0.000
	AIA	0.000
Duciest 1220 Construction of (( )	Alested Dutilans	

Project:1320 Construction of 66 Selected Bridges

Budget Output:260001 Bridge construction

### PIAP Output: 09020101 Bridge constructed

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

1)Completion of Defects Liability Period and payment of final accounts	a) Enyau along River Enyau on Owaffa-Omugo Road in Arua District;
for the following 22 bridges	Odroo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo
a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile	Road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road and
b) Kagandi & Dungulwa in Western Uganda	Ceri, Adidi and Opio Bridges on Pakele-Pabbo road are substantially
c) Ora-1, Ora-2, Awa & Olemika in Arua	complete, open to the public for use and under Defects Liability Period.
	<ul> <li>b) Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road are substantially complete and DLP ended on 25 May 2022. Final Accounts are under preparation. Additional works approved to construct a road embankment protection at Dungulwa to protect the road embankment from the ever migrating R. Nyamugasani are complete.</li> </ul>

FY 2022/23

FY 2022/23

#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** Project:1320 Construction of 66 Selected Bridges PIAP Output: 09020101 Bridge constructed Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) d) Enyau Bridge in Arua d)Enyau along River Enyau on Owaffa-Omugo Road in Arua District is e) Aji and Ora Bridges in Nebbi are substantially complete, open to the public for use and under Defects f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat Liability Period road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) e) Aji and Ora Bridges are substantially complete and under Defects Liability Period. Additional road works on Ora and Aji were approved road during the month of November 2021 and are nearing completion. g) Katunguru Bridge Repairs f)Lot 1: Kibimba, Sironko and Chololo bridges are substantially complete and in Defects Notification Period since 06/09/2022. h) Multi-cell box culvert at Ajeleik h)Multi Cell Box Culvert at Ajeleik: 6% physical progress was attained i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou since the start of FY 2022/23. Overall, Cumulative physical progress of Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG works as at December 2022 was 98.1% 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: 15.57% physical progress was attained since the start of FY 2022/23. Overall, 96.07% cumulative physical progress was attained since the start of the project. Bridge structures and approach road works are substantially complete 2) 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 a)Construction of Strategic Bridges on the National Road Network: Lot 3: b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 9.5% physical progress was attained since the start of FY 2022/23. Overall, 79% cumulative physical progress was attained since the start of the project. Alla and Gazi Bridges are substantially complete and open to traffic, while Box culvert works are complete and swamp filling is on-going at Aca b)Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 23.61% physical progress was attained since the start of FY 2022/23. Overall, 68.61% cumulative physical progress was attained since the start of the project. c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru c)Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road Nagongera Road: 30.49% physical progress was attained since the start of FY 2022/23. Overall, 30.49% cumulative physical progress was attained since the start of the project. Final design for Sahana and Nametsimeri have been submitted and under review; Final designs for Nabukhaya and Nambola have been submitted and under review; Draft design for Khamitsaru submitted and comments provided. Draft design for Rubongi has been submitted and under review. Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road Bwizibwera Road: 18.29% physical progress was attained was attained since the start of FY 2022/23.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proc agriculture)	of strategic transport infrastructure (tourism, oil, minerals and
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: 19.4% physical progress was attained since the start of FY 2022/23. Overall, 27.4% cumulative physical progress was attained since the start of the project.
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	<ul> <li>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.</li> <li>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.</li> <li>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 and Draft Detailed Design submitted by contractor</li> </ul>
j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa	<ul> <li>j) Procurement of civil works contractor for Lotoketangisira Bridge on Kaabong-Kapedo Road (Lot 4) is at Notification of Award Stage.</li> <li>k) Saaka Swamp Crossing in Pallisa: Civil works Contract was signed on 3rd May,2022 and commenced on 13th July, 2022. The Project is in the Design phase and the Contractor submitted a draft detailed design report which was reviewed and accepted by the Employer.</li> </ul>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	38,355.000
312131 Roads and Bridges - Acquisition	25,716,562.105
Total For Bu	
GoU Develop	ment 25,754,917.105
External Final	
Arrears	0.000
AIA	0.000
Total For Pro	oject 25,754,917.105
GoU Develop	ment 25,754,917.105
External Final	
Arrears	0.000
AIA	0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)	
Budget Output:260007 Road construction and upgrade	

Annual Planned Outputs	Cumulative Outputs Achieved by I	End of Quarter
Project:1322 Upgrading of Muyembe-Nakapiripirit (92	km)	
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure	(tourism, oil, minerals and
<ol> <li>1) 16km equivalents constructed on Muyembe-Nakapiripirit</li> <li>2) 12(No) Monitoring and supervision reports</li> <li>3) Payment of WHT to Supervision consultant</li> </ol>	Overall, 9.55% physical progress rep attained since the start of FY 2022/22 progress has been attained since the p 25.30 km-equivalents.	3. Cumulatively, 21.62% physical project commenced, representing
	2) 6(No) Monitoring and supervision	
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	er to	UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		40,285,529.277
312131 Roads and Bridges - Acquisition		674,043.206
	Total For Budget Output	40,959,572.483
	GoU Development	214,740.943
	External Financing	40,744,831.540
	Arrears	0.000
	AIA	0.000
	Total For Project	40,959,572.483
	GoU Development	214,740.943
	External Financing	40,744,831.540
	Arrears	0.000
	AIA	0.000
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transpo	rt infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade an agriculture)	d climate proof strategic transport infrastructure	(tourism, oil, minerals and

agriculture)	·
<ol> <li>45km equivalents constructed on Rwenkunye-Apac-Lira-Acholibur.</li> <li>12(No) Monitoring and supervision reports</li> <li>Payment of WHT to Supervision consultant</li> </ol>	1) Overall, 21.57 km-equivalents were attained Rwenkunye-Apac-Lira- Puranga (191km) since the start of FY 2022/23.
	<ul> <li>Lot 1: Rwenkunye-Apac (90.9km): Overall, 8.07% physical progress representing, 7.34 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 11.93% physical progress has been attained since the project commenced, representing 10.84 km-equivalents.</li> <li>Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 14.22% physical progress representing, 14.23 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 18.16% physical progress has been attained since the project commenced, representing 18.18 km-equivalents.</li> <li>2) 6(No) Monitoring and supervision reports were prepared</li> </ul>

Annual Planned Outputs	lanned Outputs Cumulative Outputs Achieved by End of Quarter		
Project:1402 Rwenkunye -Apac- Lira -Acholibur	Road		
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to		UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			2,191,445.375
312131 Roads and Bridges - Acquisition			54,730,136.032
	Total For Bu	ıdget Output	56,921,581.407
	GoU Development External Financing Arrears		22,475.000
			56,899,106.407
			0.000
	AIA		0.000
	<b>Total For Pr</b>	roject	56,921,581.407
GoUI		pment	22,475.000
	External Fina	ancing	56,899,106.407
	Arrears		0.000
	AIA		0.000
Project:1403 Soroti -Katakwi- Moroto -Lokitonya	ala Road		
Budget Output:260007 Road construction and up	ograde		
PIAP Output: 09020101 Climate proof strategic t	ransport infrastruct	ure constructed and upgraded.	
Programme Intervention: 090201 Construct, upg agriculture)	rade and climate pro	of strategic transport infrastructure (tourism,	oil, minerals and
<ol> <li>15km equivalents constructed on Moroto Lokitanyala (Lot 3).</li> <li>12(No) Monitoring and supervision reports</li> <li>Payment of Arrears to supervision consultant</li> <li>Payment of IPCs from the Pre financing period for Lot 3 expected to end in June 2022</li> </ol>		1) Moroto – Lokitanyala Road (42km): Overall, 18.77% physical progress representing, 7.88 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 47.95% physical progress has been attained since the project commenced, representing 20.139 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.	
		2) 6(No) Monitoring and supervision reports w	ere prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225204 Monitoring and Supervision of capital work			28,715.000
312131 Roads and Bridges - Acquisition			29,777,079.107
	Total For Bu	ıdget Output	29,805,794.107
GoU Development		29,805,794.107	
External Financing			0.000
		0.000	
	AIA		0.000
Total For Project			29,805,794.107

#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** GoU Development 29,805,794.107 External Financing 0.000 Arrears 0.000 0.000 AIA Project:1404 Kibuye -Busega- Mpigi Budget Output: 260007 Road Construction and Upgrade PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 10km equivalents constructed on Busega-Mpigi. 1) Kibuye - Busega - Mpigi Road (23.7 km): Overall, 3.5% physical 2) 12(No) Monitoring and supervision reports progress representing, 0.83 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 17.27% physical progress has been attained 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG 4) Payment of WHT to Audit Firm since the project commenced, representing 4.09 km-equivalents. The progress was revised down from 17.94% in June 2022 to 17.27% in December 2022 in line with the revised (increased) scope of works. 2) 3(No) Monitoring and supervision reports were prepared Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 225204 Monitoring and Supervision of capital work 3,945,079.532 312131 Roads and Bridges - Acquisition 50,449,672.677 54,394,752.209 **Total For Budget Output** GoU Development 57,692.217 External Financing 54,337,059.992 Arrears 0.000 AIA 0.000 **Total For Project** 54,394,752.209 GoU Development 57,692.217 External Financing 54,337,059.992 0.000 Arrears 0.000 AIA Project:1490 Luwero - Butalangu Road

Budget Output:260007 Road construction and upgrade

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1490 Luwero - Butalangu Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructu	re constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proc agriculture)	of strategic transport infrastructure (tourism, oil, minerals and	
<ol> <li>1) 5km equivalents constructed on Luwero-Butalangu.</li> <li>2) 12No Monitoring and supervision reports</li> <li>3) Payment of WHT to consultant</li> </ol>	<ol> <li>Luwero – Butalangu (30km): The procurement for civil works was re- initiated in June 2022. Bids were received on 25th August 2022.</li> <li>Evaluation of Bids was concluded on 20th September 2022. The Bank approved the evaluation report on 16 October 2022.</li> <li>The draft contract has been cleared by funders (BADEA &amp; OFID) and subsequently forwarded to solicitor general for clearance.</li> </ol>	
	2) 3No Monitoring and supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to	UShs Thousand	
Deliver Cumulative Outputs		
Item	Spen	
225204 Monitoring and Supervision of capital work	22,682.682	
312131 Roads and Bridges - Acquisition	351,957.888	
Total For Bu		
GoU Develop		
External Fina		
Arrears	0.000	
	0.000	
Total For Pro	-	
GoU Develop		
External Fina	-	
Arrears	0.000	
AIA	0.000	
Project:1536 Upgrading Kitala - Gerenge Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructu	re constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proc agriculture)	of strategic transport infrastructure (tourism, oil, minerals and	
<ol> <li>3km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM).</li> <li>Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).</li> </ol>	<ol> <li>Designs are ongoing for Kigungu - Entebbe Airport Ring Road (9.3KM).</li> <li>Kitala - Gerenge (9km): Overall, 2.10% physical progress representing, 0.21 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 97.0% physical progress has been attained since the project commenced, representing 9.70 km-equivalents.</li> </ol>	
<ul><li>3) Salaries NSSF and RBS paid to staff.</li><li>4) 12(No) Monitoring and supervision reports</li></ul>	<ul><li>3) Salaries NSSF and RBS were paid to staff.</li><li>4) 03(No) Monitoring and supervision reports were prepared</li></ul>	

#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** Project:1536 Upgrading Kitala - Gerenge Road UShs Thousand Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs** Item Spent 211102 Contract Staff Salaries 101.690.000 212101 Social Security Contributions 8,160.000 312131 Roads and Bridges - Acquisition 2,000,000.000 2,109,850.000 **Total For Budget Output** GoU Development 2,109,850.000 External Financing 0.000 0.000 Arrears AIA 0.000 **Total For Project** 2,109,850.000 GoU Development 2,109,850.000 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Payment of arrears for Final Account for Mbarara-Kikagati road project 3) Upgrading of Selected Access Roads in Rushere Town(3.0KM) and 2) Payment of arrears for Nyakahita-Kazo road project. Kyamate Access Roads(2.6KM): Civil works contract was signed on 19th 3) 3Km equivalents constructed on Mbarara town roads (Kyamate and September 2022. 10% physical progress was attained since the start of FY 2022/23, representing 0.56 km-equivalents. Rushere). 4) Release of retention for the Mbarara Town roads. 5) 3 (No) Monitoring and Supervision reports were prepared 5) 6 (No) Monitoring and Supervision reports Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 312131 Roads and Bridges - Acquisition 16,038,242.932 **Total For Budget Output** 16,038,242.932 GoU Development 16,038,242.932 0.000 External Financing Arrears 0.000 AIA 0.000 16,038,242.932 **Total For Project** GoU Development 16,038,242.932

#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** External Financing 0.000 0.000 Arrears 0.000 AIA 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Payment for Individual consultancy services for review and re-1) Consultancy Services for Systems Integration of Oracle Cloud and organization of UNRA functions and workload was paid. 2) Consultancy Application Infrastructure 2) Consultancy services for Economic & Social Impact Evaluation of the services for technical assistance for reserch development centre invoice Road Development Programme No. 1 was paid. 3) Payment of Inv 1 Consultancy services social economic impact evaluation of road development program was made 3) Call off order for prequalification of roads materials testing laboratory Activity was not undertaken 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 5) Payment of Insurance annual premium for Vehicles. Motor cycles, ICT and Road Equipment Core Equipment and Road Equipment was made 6) payment of Fuel, 6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters Lubricants and Oils for UNRA Headquarters was done. 7) Renovation and reconstruction of UNRA station stores 7) Renovation and reconstruction of UNRA station stores invoices were 8) Payment for motor Vehicle Repair and Maintenance paid 8) Payment for motor Vehicle Repair and Maintenance was made 9) 9) Construction of accommodation for staff members in Hard to reach and Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum Stay areas-Moroto, Kotido and Kitgum in progress. 10) Completion of ongoing works under the ongoing contract for 3 High 10) Construction of High-Speed Weigh-In-Motion Screening Lanes For Speed Weigh in Motion (HSWIM) weighbridges Mbarara, Luwero and Magamaga and Rehabilitation of Magamaga Parking 11) Works for new Kamengo Weigh Station, including HSWIM lanes Yard is ongoing at 85% progress. 12) Works for new Kamdini Weigh Station, including HSWIM lanes Installation Of 3 Highspeed Weigh In Motion Systems At Mbarara, Luwero And Magamaga is ongoing at 75% progress. 11)The contracts were not signed because of the budget suppression. 15)Purchase of ICT soft ware licenses and solutions including the cost 15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc for HCM, Performance, Finance Payables and Payroll etc PIAP Output: 09030602 Capacity of existing transport infrustructure and services increased Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 14) Payment of folding ladders (3NO.) for archival center and Furniture Framework contract for supply of furniture was still ongoing and hence no supply was made. Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 972,705.265 225201 Consultancy Services-Capital 5,044,428.852 226001 Insurances 227004 Fuel, Lubricants and Oils 900,702.038 228002 Maintenance-Transport Equipment 98,723.533

#### Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** Project:1616 Retooling of Uganda National Roads Authority UShs Thousand Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs** Item Spent 312111 Residential Buildings - Acquisition 314,817.534 312121 Non-Residential Buildings - Acquisition 376,685.965 312221 Light ICT hardware - Acquisition 2,100,941.264 9,809,004.451 **Total For Budget Output** GoU Development 9,809,004.451 External Financing 0.000 0.000 Arrears AIA 0.000 Budget Output:260009 Road Maintenance PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) Procurement of the following equipment Activity was not undertaken a) Mobile workshop (06No) b) Tipper Trucks (11No) c) Light trucks (23No) d) Low bed Truck (01No) e) Instant Pothole patching machine (02No Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 312211 Heavy Vehicles - Acquisition 636,898.960 **Total For Budget Output** 636,898.960 GoU Development 636,898.960 External Financing 0.000 Arrears 0.000 AIA 0.000 **Total For Project** 10,445,903.411 GoU Development 10,445,903.411 External Financing 0.000 0.000 Arrears AIA 0.000 Project:1657 Moyo-Yumbe-Koboko road Budget Output: 260007 Road construction and upgrade

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1657 Moyo-Yumbe-Koboko road		
PIAP Output: 09020101 Climate proof strategic transport in	frastruct	ure constructed and upgraded.
Programme Intervention: 090201 Construct, upgrade and cli agriculture)	imate pro	of strategic transport infrastructure (tourism, oil, minerals and
<ol> <li>Payment of advance for mobilization for both Moyo-Yumbe-Koboko and Yumbe-Ure roads</li> <li>10km equivalents constructed on Moyo-Yumbe-Koboko Road</li> <li>12(No) Monitoring and supervision reports</li> </ol>		<ol> <li>Procurement of Civil Works for the Upgrading of Koboko-Yumbe- Moyo Road (103.08km) is ongoing and at Bid Evaluation Stage.</li> <li>No Monitoring and supervision reports were prepared</li> </ol>
<ul><li>4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.81</li><li>5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km).</li><li>6) Payment of advance for mobilization for Yumbe-Ure roads</li></ul>	Bn).	Activity was not undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	I	UShs Thousand
Item		Spen
225204 Monitoring and Supervision of capital work		25,305.000
Tot	al For Bu	1dget Output 25,305.00
Gol	U Develoj	pment 25,305.00
Ext	ernal Fina	ancing 0.000
Arr	ears	0.000
AIA	1	0.000
Tot	al For Pr	oject 25,305.00
Gol	U Develoj	pment 25,305.000
Ext	ernal Fina	ancing 0.000
Arr	ears	0.000
AIA	1	0.000
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National Roads Maintenance and Co	onstructio	n
Departments		
N/A		
Development Projects		
Project:1313 North Eastern Road-Corridor Asset Manageme	nt Projec	*

Budget Output:260010 Road Rehabilitation

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1313 North Eastern Road-Corridor Asset Management Proje	et
PIAP Output: 09030601 Transport infrastructure rehabilitated and m	aintained.
Programme Intervention: 090306 Rehabilitate and maintain transpor	t infrastructure
<ol> <li>40km equivalents rehabilitated.</li> <li>Payment of NSSF to staff under Project implementation Unit (PIU).</li> <li>12No Monitoring and supervision reports.</li> </ol>	<ul> <li>1) Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Road ESIA was approved by NEMA. The quarry ESIA and RAP were submitted to the World Bank for review and approval.</li> <li>The 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.</li> <li>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. Rehabilitation and improvement works commenced in November 2022.</li> <li>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.</li> </ul>
Cumulative Expenditures made by the End of the Quarter to	UShs Thousand
Deliver Cumulative Outputs	
	Spent
312131 Roads and Bridges - Acquisition Total For Bi	511,338.134           idget Output         511,338.134
GoU Develo	
External Fina	
Arrears	0.000
AIA	0.000
Total For Pr	
GoU Develo	-
External Fina	
Arrears	0.000
AIA	0.000
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	
Budget Output:260010 Road Rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and m	aintained.
Programme Intervention: 090306 Rehabilitate and maintain transpor	t infrastructure
<ol> <li>Payment of Final Account.</li> <li>6(N0). Monitoring and supervision reports during Defects liability Period.</li> </ol>	2)The Project was Substantially Complete on 24 October 2021 is now under Defects Liability Period.

Annual Planned Outputs		Cumulative Outputs Achieved by End of	Quarter
Project:1550 Namunsi-Sironko/Muyembe-Kap	ochorwa Section I		
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital wo	ork		515.000
312131 Roads and Bridges - Acquisition			5,000,000.000
	<b>Total For Bu</b>	dget Output	5,000,515.000
	GoU Develop	oment	5,000,515.000
	External Final	ncing	0.000
	Arrears		0.000
	AIA		0.000
	<b>Total For Pro</b>	oject	5,000,515.000
	GoU Develop	oment	5,000,515.000
	External Finan	ncing	0.000
	Arrears		0.000
	AIA		0.000
Project:1553 Ishaka-Rugazi-Katunguru Road			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastruct	ure rehabilitated and ma	aintained.	
Programme Intervention: 090306 Rehabilitate	and maintain transport	infrastructure	
1) Payment of Final Account for Ishaka-Rugazi-k	Catunguru (58km).	NA	
2) 20km equivalents rehabilitated on Rentoobo to	Katuna.	2) Procurement of contractor for Remedial V	
3)12 (No) Monitoring and supervision reports		Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we	g contract signature
Cumulative Expenditures made by the End of		Katuna Road (65km) is ongoing and pending	g contract signature re prepared
Cumulative Expenditures made by the End of Deliver Cumulative Outputs		Katuna Road (65km) is ongoing and pending	g contract signature re prepared UShs Thousand
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item		Katuna Road (65km) is ongoing and pending	g contract signature re prepared UShs Thousand Spent
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we	g contract signature re prepared UShs Thousana Spent 9,999,999.999
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we dget Output	g contract signature re prepared UShs Thousand Spent 9,999,999.999 9,999,999.999
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu GoU Develop	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we dget Output oment	g contract signature re prepared UShs Thousana 9,999,999.999 9,999,999.999 9,999,999.999
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu GoU Develop External Fina	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we dget Output oment	g contract signature re prepared UShs Thousand Spent 9,999,999.999 9,999,999.999 9,999,999.999 0.000
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu GoU Develop External Finan Arrears	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we dget Output oment	g contract signature re prepared UShs Thousand 9,999,999,999 9,999,999,999 9,999,999,
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu GoU Develop External Finan Arrears <i>AIA</i>	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we dget Output oment ncing	g contract signature re prepared UShs Thousand 9,999,999,999 9,999,999,999 9,999,999,
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu GoU Develop External Finan Arrears AIA Total For Pro	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we dget Output oment ncing	g contract signature re prepared UShs Thousand 9,999,999,999 9,999,999,999 9,999,999,
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu GoU Develop External Finan Arrears <u>AIA</u> Total For Pro GoU Develop	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we dget Output oment noing oject oment	g contract signature re prepared UShs Thousand 9,999,999,999,999 9,999,999,999 0,000 0,000 0,000 9,999,99
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu GoU Develop External Finan Arrears <u>AIA</u> Total For Pro GoU Develop External Finan	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we dget Output oment noing oject oment	g contract signature re prepared UShs Thousand 9,999,999,999 9,999,999,999 0,000 0,000 0,000 9,999,99
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu GoU Develop External Finan Arrears <u>AIA</u> Total For Pro GoU Develop	Katuna Road (65km) is ongoing and pending 3)No Monitoring and supervision reports we dget Output oment noing oject oment	g contract signature re prepared UShs Thousand Spent

FY 2022/23

Project:1554 Nakalama-Tirinyi-Mbale Road         Budget Output: 200010 Road Rehabilitation         PIAP Output: 00030601 Transport infrastructure enhabilitated and maintain transport infrastructure         1) Payment of Final Account for Nakalama-Tirinyi-Mbale (100km).         2) 3(No) Monitoring and supervision reports         1) Nakalama -Tirinyi-Mbale (100km).         2) 3(No) Monitoring and supervision reports         1) Nakalama -Tirinyi-Mbale (100km).         2) 3(No) Monitoring and supervision reports         1) Nakalama -Tirinyi-Mbale (102km) was substantially completed on Th January 2021 and Defeets Liability Period (102km) was substantially completed on Th January 2021 and Defeets Liability Period (102km) was substantially completed on Th January 2021 and Defeets Liability Period (102km) was substantially completed on Th January 2021 and Defeets Liability Period (102km) was substantially completed on Th January 2021 and Defeets Liability Period (102km) was substantially completed on Th January 2021 and Defeets Liability Period (102km) was substantially completed on Th January 2021 and Defeets Liability Period (102km) was substantially completed on Th January 2021 and Defeets Liability Period (102km) was substantially completed on Th January 2021 and Defeets Liability Period (102km) was substantially empleted by the Project Maager.         Cumulative Expenditures made by the End of the Quarter to       UShs Thousand         Deliver Cumulative Expenditures made by the End of the Quarter to       UShs Thousand         GoU Development       6,738,895.879         GoU Development       6,738,895.879     <	Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitate and maintain transport infrastructure         Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure         1) Payment of Final Account for Nakalama-Tririnyi-Mbale (100km).       Overall, 2.08 km-equivalents were attained, for Nakalama Tririnyi - Mbale (102km) and Addenda 1 &2, since the start of FY 2022/23.         2) 3(No) Monitoring and supervision reports       Overall, 2.08 km-equivalents were attained, for Nakalama Tririnyi - Mbale (102km) and Addenda 1 &2, since the start of FY 2022/23.         1) Nakalama Tririnyi - Mbale (102km): The main road project of Nakalama Tririnyi - Mbale (102km) and Addenda 1 &2, since the start of FY 2022/23.         1) Nakalama Tririnyi - Mbale (102km): The main road project of Nakalama Tririnyi - Mbale (102km) was substantially completed on 7th January 2021 and Defeets Liability Period (DLP) which was ending 6th January 2022 and Defeets Tability Period (DLP) which was ending works/snags. The Snags were addressed and a final completion certificate issued by the Project Manager.         Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km): Overall, 21.12% physical progress for Addendum 2 has been attained since commenced, representing 7.17 km-equivalents was attained         2) 6(No) Monitoring and supervision reports were prepared       UShs Thousand         2) 131 Roads and Bridges - Acquisition       6,738,895.879         Got Development       6,738,895.879         External Financing       0,000         AIA       0,000         Arears <th>Project:1554 Nakalama-Tirinyi-Mbale Road</th> <th></th> <th></th>	Project:1554 Nakalama-Tirinyi-Mbale Road		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure         1) Payment of Final Account for Nakalama-Tirinyi-Mbale (100km).       Overall, 2.08 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 & 22, since the start of FY 202223.         2) 3(No) Monitoring and supervision reports       Overall, 2.08 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 & 22, since the start of FY 202223.         1) Nakalama -Tirinyi - Mbale (102km) was substantially completed on 7th January 2021 and Defects Liability Period (DLP) which was ending the January 2022 was been extend 7th October 2022 due to outstanding works/snags. The Snags were addressed and a final completion certificate issued by the Project Manager.         Addendum 2 works for upgrading of Scleeted Roads in Namutumba District and Mbale State Lodge Road (9 Skm): Overall, 21.21% physical progress for Addendum 2 works for upgress for Addendum 2 xorks for upgress or presenting, 7.17 km-equivalents was attained since commenced, representing, 7.17 km-equivalents.         2) 6(No) Monitoring and supervision reports       US/sh Thousand         2) 6(No) Monitoring and supervision reports were prepared       US/sh SThousand         2) 6(No) Monitoring and supervision reports       6,738,895.879         GoU Development       6,738,895.879         GoU Develop	Budget Output:260010 Road Rehabilitation		
1) Payment of Final Account for Nakalama-Tirinyi-Mbale (100km).       0verall, 2.08 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 & 2, since the start of FY 2022/23.         1) Nakalama -Tirinyi -Mbale (102km) was substantially completed on 7th January 2021 and Defects Liability Period (D12) which was ending 6th January 2021 was been extend 7th October 2022 due to outstanding works/snags. The Snags were addressed and a final completion certificate issued by the Project Manager.         Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km): Overall, 2.121% physical progress for Addendum 2 representing, 2.08 km-equivalents.         2) 6(No) Monitoring and Birdges - Acquisition       6,738,895.879         GoU Development       6,738,895.879 <t< th=""><th>PIAP Output: 09030601 Transport infrastructure rehabili</th><th>tated and maintained.</th><th></th></t<>	PIAP Output: 09030601 Transport infrastructure rehabili	tated and maintained.	
2) 3(No) Monitoring and supervision reports (102km) and Addenda 1 & 2, since the start of FY 2022/23. 1) Nakalama -Tirinyi -Mbale (102km): The main road project of Nakalama -Tirinyi -Mbale (102km) was substantially completed on 7th January 2021 and Defects Liability Period (DDP) which was ending 6th January 2022 was been extend 7th October 2022 due to outstanding works/snags. The Snags were addressed and a final completion certificate issued by the Project Manager. Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km): Overall, 21.21% physical progress for Addendum 2 robersting, 2.08 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 73.21% physical progress for Addendum 2 has been attained since commenced, representing 7.17 km-equivalents. 2) 6(No) Monitoring and supervision reports were prepared 2) 6(No) Monitoring and supervision reports were prepared 2) 6(No) Monitoring and Birdges - Acquisition 6,738,895.879 GoU Development 6,738,895.879 External Financing 0,000 Arrears 0,000 Arrears 0,000 Arrears 0,000 Arrears 0,000 Arre	Programme Intervention: 090306 Rehabilitate and mainta	in transport infrastructure	
-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. The Snags were addressed and a final completion certificate issued by the Project Manager.         Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km): Overall, 21.21% physical progress for Addendum 2 representing, 2.08 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 73.21% physical progress for Addendum 2 has been attained since commenced, representing 7.17 km-equivalents.         2) 6(No) Monitoring and supervision reports were prepared       UShs Thousand         Deliver Cumulative Outputs       6,738,895.879         Item       6,738,895.879         312131 Roads and Bridges - Acquisition       6,738,895.879         GoU Development       6,738,895.879         External Financing       0.000         Atternal Financing       0.000         Atternal Financing       0.000			
Cumulative Expenditures made by the End of the Quarter to       UShs Thousand         Deliver Cumulative Outputs       Spent         312131 Roads and Bridges - Acquisition       6,738,895.879         GoU Development       6,738,895.879         GoU Development       6,738,895.879         External Financing       0.000         AIA       0.000         GoU Development       6,738,895.879         External Financing       0.000         AIA       0.000         Arrears       0.000         AIA       0.000         Arrears       0.000         AIA       0.000         Arrears       0.000         AIA       0.000         Arrears       0.000         AIA       0.000         AIA       0.000         AIA       0.000		<ul> <li>-Tirinyi -Mbale (102km) was substantiall and Defects Liability Period (DLP) which was been extend 7th October 2022 due to Snags were addressed and a final complet Project Manager.</li> <li>Addendum 2 works for upgrading of Sele District and Mbale State Lodge Road (9.8 progress for Addendum 2 representing, 2. since the start of FY 2022/23. Cumulative Addendum 2 has been attained since com equivalents.</li> </ul>	y completed on 7th January 2021 h was ending 6th January 2022 outstanding works/snags. The tion certificate issued by the ected Roads in Namutumba 8km): Overall, 21.21% physical .08 km-equivalents was attained ely, 73.21% physical progress for menced, representing 7.17 km-
Item         Spent           312131 Roads and Bridges - Acquisition         6,738,895.879           Total For Budget Output         6,738,895.879           GoU Development         6,738,895.879           External Financing         0.000           Arrears         0.000           AIA         0.000           GoU Development         6,738,895.879           External Financing         0.000           AIA         0.000           Project:1555 Fortportal -Hima Road         0.000			
Total For Budget Output         6,738,895.879           GoU Development         6,738,895.879           External Financing         0.000           Arrears         0.000           AIA         0.000           GoU Development         6,738,895.879           External Financing         0.000           AIA         0.000           GoU Development         6,738,895.879           GoU Development         6,738,895.879           GoU Development         6,738,895.879           External Financing         0.000           Arrears         0.000           AlA         0.000           AIA         0.000           Project:1555 Fortportal -Hima Road         0.000			Spent
Total For Budget Output         6,738,895.879           GoU Development         6,738,895.879           External Financing         0.000           Arrears         0.000           AIA         0.000           GoU Development         6,738,895.879           External Financing         0.000           AIA         0.000           GoU Development         6,738,895.879           GoU Development         6,738,895.879           GoU Development         6,738,895.879           External Financing         0.000           Arrears         0.000           AlA         0.000           AIA         0.000           Project:1555 Fortportal -Hima Road         0.000	312131 Roads and Bridges - Acquisition		6,738,895.879
External Financing       0.000         Arrears       0.000         AIA       0.000         Image: Comparison of the system of the sy		Total For Budget Output	
Arrears0.000AIA0.000Total For Project6,738,895.879GoU Development6,738,895.879External Financing0.000Arrears0.000AIA0.000Project:1555 Fortportal -Hima Road	(	GoU Development	6,738,895.879
Arrears0.000AIA0.000Total For Project6,738,895.879GoU Development6,738,895.879External Financing0.000Arrears0.000AIA0.000Project:1555 Fortportal -Hima Road	]	External Financing	0.000
Total For Project6,738,895.879GoU Development6,738,895.879External Financing0.000Arrears0.000AIA0.000Project:1555 Fortportal -Hima Road		Arrears	0.000
GoU Development6,738,895.879External Financing0.000Arrears0.000AIA0.000Project:1555 Fortportal -Hima Road0.000		414	0.000
GoU Development6,738,895.879External Financing0.000Arrears0.000AIA0.000Project:1555 Fortportal -Hima Road0.000	,	Total For Proiect	6,738,895,879
External Financing0.000Arrears0.000AIA0.000Project:1555 Fortportal -Hima Road0.000		-	
Arrears 0.000 AIA 0.000 Project:1555 Fortportal -Hima Road			
AIA 0.000 Project:1555 Fortportal -Hima Road		e	
Project:1555 Fortportal -Hima Road			
· *			
Budget Output:260010 Road Rehabilitation	Budget Output:260010 Road Rehabilitation		

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1555 Fortportal -Hima Road	
PIAP Output: 09030601 Transport infrastructure rehabilitate	ed and maintained.
Programme Intervention: 090306 Rehabilitate and maintain t	transport infrastructure
<ol> <li>Payment of Final Account for Fortportal-Hima (55km).</li> <li>Payment of Arrears for Kyenjojo-Fortportal (50km)</li> </ol>	1)Fort Portal – Hima Road (55km): Project was substantially completed b 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 has been under study to establish the cause of premature pavement failure. The recommendations from the investigation are yet to be implemented by the Contractor.
	<ul> <li>2) Fort Portal - Kyenjojo (50km): 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.</li> <li>A pavement investigation has been conducted and the contractor is yet to implement the findings arising from the investigation.</li> </ul>
<ul><li>3) Payment of Final Account for Hima-Katunguru</li><li>4)03 (No) Monitoring and supervision reports</li></ul>	Activity was not undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousan
Item	Sper
Tota	al For Budget Output 0.00
GoU	J Development 0.00
Exte	ernal Financing 0.00
Arre	ears 0.00
AIA	0.00
Tota	al For Project 0.00
GoU	J Development 0.00
Exte	ernal Financing 0.00
Arre	
AIA	0.00
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)	
Budget Output:260010 Road Rehabilitation	

Annual Planned Outputs	Cumulative Outputs Achieved by	y End of Quarter
Project:1692 Rehabilitation of Masaka Town Roads (	(7.3 KM)	
PIAP Output: 09030601 Transport infrastructure rel	nabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and m	aintain transport infrastructure	
<ol> <li>6km equivalents rehabilitated on Masaka Town Roads</li> <li>12No Monitoring and supervision reports.</li> <li>payment of arrears to the civil works contractor.</li> </ol>	the start of FY 2022/23. 1) Masaka Town Roads I (7.3Km): representing, 0.02 km-equivalents 2022/23. Cumulatively, 100% phys project commenced, representing 7 of the project completed DLP on 17 Masaka Town Roads II (9.3Km): C representing, 5.64 km-equivalents 2022/23. Cumulatively, 60.68% ph the project commenced, representing	was attained since the start of FY sical progress has been attained since the 3 km-equivalents. The original 7.3km 7th December 2021. Overall, 60.68% physical progress was attained since the start of FY ysical progress has been attained since ng 5.64 km-equivalents.
	2) 3 Monitoring and Supervision re	eports were prepared
4)Payment of Final Account for Mpigi Town Roads (201	km)         Activity was not undertaken	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	larter to	UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		5,415.000
312131 Roads and Bridges - Acquisition		4,130,456.310
	Total For Budget Output	4,135,871.310
	GoU Development	4,135,871.310
	External Financing	0.000
	Arrears	0.000
	Arrears <i>AIA</i>	
		0.000
	AIA	0.000 4,135,871.310
	AIA Total For Project	0.000 <b>4,135,871.310</b> 4,135,871.310
	AIA Total For Project GoU Development	0.000 0.000 <b>4,135,871.310</b> 4,135,871.310 0.000 0.000

Budget Output:260010 Road Rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	
PIAP Output: 09030601 Transport infrastructure rehabilitated and	l maintained.
Programme Intervention: 090306 Rehabilitate and maintain transp	oort infrastructure
<ol> <li>25km equivalents rehabilitated.</li> <li>12(No) Monitoring and supervision reports</li> <li>Payment of salaries for project staff</li> <li>Payment of NSSF &amp; RBS for staff</li> </ol>	<ol> <li>Overall, 12.56% physical progress representing, 9.04 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 29.54% physical progress has been attained since the project commenced, representing 21.27 km-equivalents.</li> <li>3(No) Monitoring and supervision reports were prepared</li> <li>Payment of salaries for project staff was made</li> <li>Payment of NSSF &amp; RBS for staff was made</li> </ol>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	509,386.913
212101 Social Security Contributions	581,509.304
312131 Roads and Bridges - Acquisition	5,907,017.361
Total For	Budget Output 6,997,913.578
GoU Deve	elopment 6,997,913.578
External F	inancing 0.000
Arrears	0.000
AIA	0.000
Total For	Project 6,997,913.578
GoU Deve	elopment 6,997,913.578
External F	inancing 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	l maintained.
Programme Intervention: 090306 Rehabilitate and maintain transp	oort infrastructure
<ol> <li>18km equivalents rehabilitated on Mityana-Mubende Road.</li> <li>Payment of advance for Mobilization on Busunju-Kiboga.</li> </ol>	<ol> <li>Reconstruction of Mityana-Mubende and Mubende town roads: Overall, 6.96% physical progress representing, 6.96 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 11.82% physical progress has been attained since the project commenced, representing 11.82 km- equivalents.</li> <li>2) 2) procurement of Civil Works contractor for the Rehabilitation Busunju-Kiboga-Hoima Road (145Km) is ongoing and pending contract signature.</li> </ol>
3) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima.	4) 3 Monitoring and Supervision reports were prepared
4) 12No Monitoring and supervision reports.	

Annual Planned Outputs	nned Outputs Cumulative Outputs Achieved by End of Quarter		
Project:1694 Rehabilitation of Mityana-Mubende Roa	ıd (100 Km)		
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			447,719.400
312131 Roads and Bridges - Acquisition			33,007,067.783
	Total For I	Budget Output	33,454,787.183
	GoU Devel	opment	33,454,787.183
	External Fi	nancing	0.000
	Arrears		0.000
	AIA		0.000
	Total For I	Project	33,454,787.183
	GoU Devel	opment	33,454,787.183
	External Fi	nancing	0.000
	Arrears		0.000
	AIA		0.000
Project:1695 Rehabilitation of Packwach-Nebbi Section	on 2 Road (33	Km)	
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure reha	abilitated and	maintained.	
Programme Intervention: 090306 Rehabilitate and ma	aintain transpo	ort infrastructure	
<ol> <li>7km equivalents rehabilitated on on Nebbi - Alwii (UC</li> <li>12No Monitoring and supervision reports</li> </ol>	GX 25Bn)	n) Overall, 2.78 km-equivalents were attained, for Alwii-Nebbi a Pakwach Roads, since the start of FY 2022/23.	
		1) Alwii-Nebbi Road (33.25km) and Upgrading Town roads (4km): Overall, 7.12% physical pro km-equivalents was attained since the start of F 11.53% physical progress has been attained since representing 4.27 km-equivalents.	bgress representing, 2.63 YY 2022/23. Cumulatively,
		2) 3 Monitoring and Supervision reports were p	prepared
<ul> <li>3) Payment of advance for Mobilization on Olwiyo-Pakw 10Bn).</li> <li>4) 10km equivalents rehabilitated on Olwiyo-Pakwach (U</li> </ul>		<ul> <li>3) Rehabilitation of Olwiyo - Pakwach Road (62.5km): The contract was signed on 22nd December 2021. Civil works commenced on 01st July 2022. Mobilization and camp establishment is ongoing and physical work have began.</li> <li>Overall, 0.23% physical progress representing, 0.14 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 0.23% physical progress has been attained since the project commenced, representing 0.1 km-equivalents.</li> </ul>	
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			5,859.999
312131 Roads and Bridges - Acquisition			26,616,484.346

Annual Planned Outputs	Cumulative Outputs Achieved by End	Cumulative Outputs Achieved by End of Quarter		
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)				
	Total For Budget Output	26,622,344.345		
	GoU Development	26,622,344.345		
	External Financing	0.000		
	Arrears	0.000		
	AIA	0.000		
	Total For Project	26,622,344.345		
	GoU Development	26,622,344.345		
	External Financing	0.000		
	Arrears	0.000		
	AIA	0.000		
	GRAND TOTAL	987,864,011.950		
	Wage Recurrent	34,474,439.465		
	Non Wage Recurrent	11,078,220.510		
	GoU Development	486,240,869.281		
	External Financing	448,130,341.006		
	Arrears	7,940,141.688		
	AIA	0.000		

#### Quarter 3: 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	Project:1771 Land Acquisition Project II			
Budget Output:260012 Transport Infrastructu	re Corridor			
PIAP Output: 09040101 Infrastructure/utility	corridor acquired			
Programme Intervention: 090401 Acquire infr	astructure/utility corridors			
<ul><li>1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23.</li><li>2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).</li></ul>	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).		
<ul> <li>3)286 Hectares of land for the infrastructure corridor acquired on Moroto- Lokitanyala (44km).</li> <li>4)7 Hectares of land for the infrastructure corridor acquired on Kampala flyover.</li> </ul>	<ul><li>3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km).</li><li>4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.</li></ul>	<ul><li>3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km).</li><li>4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.</li></ul>		
<ul><li>5)500 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges.</li><li>6)121 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.</li></ul>	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.		
<ul> <li>7)139 Hectares of land for the infrastructure corridor acquired on Package 6- Karugutu - Ntoroko.</li> <li>8)315 Hectares of land for the infrastructure corridor acquired on Rwenkunye Apac Lira Acholibur (252.5 Km).</li> </ul>	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.		
<ul><li>11)14 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala Kazi.</li><li>12)36 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.</li></ul>	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.		

Quarter's Plan **Revised Plans Annual Plans Project:1771 Land Acquisition Project II** Budget Output: 260012 Transport Infrastructure Corridor PIAP Output: 09040101 Infrastructure/utility corridor acquired Programme Intervention: 090401 Acquire infrastructure/utility corridors 13)11.5 Hectares of land for the infrastructure 13)46 Hectares of land for the infrastructure 13)11.5 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji. corridor acquired on Atiak (Laropi) Moyo Afoji. corridor acquired on Atiak (Laropi) Moyo Afoji. 14)131 Hectares of land for the infrastructure 14)32.75 Hectares of land for the infrastructure 14)32.75 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo. corridor acquired on Koboko Yumbe Moyo. corridor acquired on Koboko Yumbe Moyo. 15)29 Hectares of land for the infrastructure 15)7.25 Hectares of land for the infrastructure 15)7.25 Hectares of land for the infrastructure corridor acquired on Yumbe Ure. corridor acquired on Yumbe Ure. 16)22.5 corridor acquired on Yumbe Ure. 16)22.5 16)90 Hectares of land for the infrastructure Hectares of land for the infrastructure corridor Hectares of land for the infrastructure corridor corridor acquired on Kisoro Rubuguri Muko acquired on Kisoro Rubuguri Muko/Nteko. acquired on Kisoro Rubuguri Muko/Nteko. Nteko. 17)18 Hectares of land for the infrastructure 17)4.5 Hectares of land for the infrastructure 17)4.5 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro corridor acquired on Kisoro Mgahinga Kisoro corridor acquired on Kisoro Mgahinga Kisoro Muhavura. Muhavura. 18)36.25 Hectares of land for the Muhavura. 18)36.25 Hectares of land for the 18)145 Hectares of land for the infrastructure infrastructure corridor acquired on Kitgum Orom infrastructure corridor acquired on Kitgum Orom corridor acquired on Kitgum Orom Karenga. Karenga. Karenga. 19)45 Hectares of land for the infrastructure 19)11.25 Hectares of land for the infrastructure 19)11.25 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. corridor acquired on Moroto Kotido. 20)7.25 corridor acquired on Moroto Kotido. 20)7.25 Hectares of land for the infrastructure corridor 20)29 Hectares of land for the infrastructure Hectares of land for the infrastructure corridor corridor acquired on Kotido Kaabong. acquired on Kotido Kaabong. acquired on Kotido Kaabong. 21)29 Hectares of land for the infrastructure 21)7.25 Hectares of land for the infrastructure 21)7.25 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. corridor acquired on Jinja Mbulamuti Kamuli. corridor acquired on Jinja Mbulamuti Kamuli. 22)17 Hectares of land for the infrastructure 22)4.25 Hectares of land for the infrastructure 22)4.25 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni. corridor acquired on Mityana Misingi Kanoni. corridor acquired on Mityana Misingi Kanoni. 23)15 Hectares of land for the infrastructure 23)3.75 Hectares of land for the infrastructure 23)3.75 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi corridor acquired on Kashwa Kashongi corridor acquired on Kashwa Kashongi Ruhumba. Ruhumba. 24)7.25 Hectares of land for the Ruhumba. 24)7.25 Hectares of land for the 24)29 Hectares of land for the infrastructure infrastructure corridor acquired on Nyakaambu infrastructure corridor acquired on Nyakaambu corridor acquired on Nyakaambu Kabwoohe Kabwoohe Kitagata. Kabwoohe Kitagata. Kitagata. 25)29 Hectares of land for the infrastructure 25)7.25 Hectares of land for the infrastructure 25)7.25 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu. 26)16 corridor acquired on Kamuli Bukungu. 26)16 corridor acquired on Kamuli Bukungu. Hectares of land for the infrastructure corridor Hectares of land for the infrastructure corridor 26)64 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete acquired on Kisubi Nakawuka Natete Nakawuka acquired on Kisubi Nakawuka Natete Nakawuka Nakawuka Kasanje Mpigi Nakawuka Mawugulu Kasanje Mpigi Nakawuka Mawugulu Nanziga Kasanje Mpigi Nakawuka Mawugulu Nanziga Nanziga Maya/Kasanje. Maya Kasanje Buwaya. Maya Kasanje Buwaya. 27)10.25 Hectares of land for the infrastructure 27)41 Hectares of land for the infrastructure 27)10.25 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika corridor acquired on Bwizibwerera Nsiika corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. Nyakabirizi Nyakashaka. 28)3.75 Hectares of Nyakabirizi Nyakashaka. 28)3.75 Hectares of 28)15 Hectares of land for the infrastructure land for the infrastructure corridor acquired on land for the infrastructure corridor acquired on corridor acquired on Namagumba Nalugugu Namagumba Nalugugu Budadiri. Namagumba Nalugugu Budadiri. Budadiri.

Quarter's Plan **Revised Plans Annual Plans Project:1771 Land Acquisition Project II** Budget Output: 260012 Transport Infrastructure Corridor PIAP Output: 09040101 Infrastructure/utility corridor acquired Programme Intervention: 090401 Acquire infrastructure/utility corridors 29)6.75 Hectares of land for the infrastructure 29)27 Hectares of land for the infrastructure 29)6.75 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka corridor acquired on Kapeka Kituma Kapeekacorridor acquired on Kapeka Kituma Kapeeka-Butalango 30)10 Hectares of land for the Butalango 30)10 Hectares of land for the Butalango 30)40 Hectares of land for the infrastructure infrastructure corridor acquired on Kayunga infrastructure corridor acquired on Kayunga Bbaale Galiraya. corridor acquired on Kayunga Bbaale Galiraya. Bbaale Galiraya. 31)11 Hectares of land for the infrastructure 31)2.75 Hectares of land for the infrastructure 31)2.75 Hectares of land for the infrastructure corridor acquired on Tororo Busia. corridor acquired on Tororo Busia. 32)8 Hectares corridor acquired on Tororo Busia. 32)8 Hectares 32)32 Hectares of land for the infrastructure of land for the infrastructure corridor acquired on of land for the infrastructure corridor acquired on corridor acquired on Katine Ochero. Katine Ochero. 33)10 Hectares of land for the Katine Ochero. 33)10 Hectares of land for the 33)40 Hectares of land for the infrastructure infrastructure corridor acquired on Dokolo infrastructure corridor acquired on Dokolo corridor acquired on Dokolo Amolator. Amolator Amolator 34)13 Hectares of land for the infrastructure 34)3.25 Hectares of land for the infrastructure 34)3.25 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular corridor acquired on Bubulo Buduuda Circular corridor acquired on Bubulo Buduuda Circular Road. 35)2 Hectares of land for the infrastructure Road. 35)2 Hectares of land for the infrastructure Road. 35)8 Hectares of land for the infrastructure corridor acquired on Pajule Pader District corridor acquired on Pajule Pader District corridor acquired on Pajule Pader District Headquarters. Headquarters. Headquarters. 36)39 Hectares of land for the infrastructure 36)9.75 Hectares of land for the infrastructure 36)9.75 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. corridor acquired on Ishasha Katunguru. corridor acquired on Ishasha Katunguru. 37)63 Hectares of land for the infrastructure 37)15.75 Hectares of land for the infrastructure 37)15.75 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge corridor acquired on Rwimi Dura Kamwenge corridor acquired on Rwimi Dura Kamwenge Kyenjojo. Kyenjojo. Kyenjojo. 38)6.5 Hectares of land for the infrastructure 38)26 Hectares of land for the infrastructure 38)6.5 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. corridor acquired on Iganga Bulopa Kamuli. corridor acquired on Iganga Bulopa Kamuli. 39)41 Hectares of land for the infrastructure 39)10.25 Hectares of land for the infrastructure 39)10.25 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja corridor acquired on Nabumali Butalejja corridor acquired on Nabumali Butalejja Namutumba. Namutumba. Namutumba. 40)2 Hectares of land for the infrastructure 40)2 Hectares of land for the infrastructure 40)8 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. corridor acquired on Kampala Southern bypass. corridor acquired on Kampala Southern bypass. 41)35 Hectares of land for the infrastructure 41)8.75 Hectares of land for the infrastructure 41)8.75 Hectares of land for the infrastructure corridor acquired on Kampal Jinja Expressway. corridor acquired on Kampala Jinja Expressway. corridor acquired on Kampala Jinja Expressway. 42)Call off order for marker posts for 42)Call off order for marker posts for 42)Call off order for marker posts for demarcation of road reserve under Kampala Jinja demarcation of road reserve under Kampala Jinja demarcation of road reserve under Kampala Jinja Expressway Expressway 43)Payment of salaries to project Expressway 43)Payment of salaries to project 43)Payment of salaries to project staff including staff including Ministerial Zonal Office staff, staff including Ministerial Zonal Office staff, Ministerial Zonal Office staff, KJE, critical Oil KJE, critical Oil roads and staff handling back KJE, critical Oil roads and staff handling back roads and staff handling back log. log log 44)NSSF and RBS for staff paid 44)NSSF and RBS for staff paid 45)Titled and 44)NSSF and RBS for staff paid 47)Rent paid for gazetted land acquired 46)Maintenance of survey KJE Kirinya offices 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including equipment including calibration and repairs calibration and repairs 47)Rent paid for KJE Kirinya offices 47)Rent paid for KJE Kirinya offices

Quarter's Plan **Revised Plans Annual Plans Project:1771 Land Acquisition Project II Budget Output:260012 Transport Infrastructure Corridor** PIAP Output: 09040101 Infrastructure/utility corridor acquired Programme Intervention: 090401 Acquire infrastructure/utility corridors 48)Construction of resettlement housing for 48)Construction of resettlement housing for 49)Training of GMCs and data collectors vulnerable PAP along KJE vulnerable PAP along KJE 49)Training of GMCs 50)Undertaking engagements with GMCs and and data collectors 50)Undertaking engagements 49)Training of GMCs and data collectors local chairpersons 50)Undertaking engagements with GMCs and with GMCs and local chairpersons local chairpersons 1)2,832 Hectares of land for the infrastructure NA NA corridor acquired during FY 2022/23. 2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km). SubProgramme:03 Sub SubProgramme:01 National Roads Maintenance and Construction Departments **Department:001 Roads and Bridges Development** Budget Output:260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Preparation and finalization of the feasibility 1) Preparation and finalization of the feasibility 1) Preparation and finalization of the feasibility studies and detailed engineering studies for Low studies and detailed engineering studies for Low studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. cost sealing of Buyaga-Buluganya. 2) Preparation cost sealing of Buyaga-Buluganya. 2) Preparation 2) Preparation and finalization of the feasibility and finalization of the feasibility for Low cost and finalization of the feasibility for Low cost for Low cost seal for Kwarikwari-Odelo Market. seal for Kwarikwari-Odelo Market. 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Payment of phone bills 1) Payment of phone bills 2) Payment for 1) Payment of phone bills 2) Payment for 2) Payment for teleworking data. teleworking data. teleworking data. 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite 6) Licensing and Support Subscription for NA NA Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.

Quarter's Plan **Revised Plans Annual Plans Budget Output:000004 Finance and Accounting** PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 8) Licensing and Support Subscription for Active NA NA 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, 13) Payment for printing services. 13) Payment for printing services. 15) Payment 13) Payment for printing services. 15) Payment for welfare items 16) Payment for fuel. 17) 14) Payment for online newspapers. for welfare items 16) Payment for fuel. 17) 15) Payment for welfare items Service and repair of vehicles. 18) Provision of Service and repair of vehicles. 18) Provision of 16) Payment for fuel. Domestic and international courier. 19) Supply of Domestic and international courier. 19) Supply of 17) Service and repair of vehicles. storage boxes storage boxes 18) Provision of Domestic and international courier. 19) Supply of storage boxes 20) Service and repair of kodac scanners 20) Service and repair of kodac scanners 21) 20) Service and repair of kodac scanners 21) 21) Rent for Headquarter, Namanve Archive Advance payment for the second half year Rent Advance payment for the second half year Rent centre and Mubende weighbridge premises, for Headquarter, Namanve Archive centre and for Headquarter, Namanve Archive centre and 22) Cleaning of offiice and garbage collection. Mubende weighbridge premises, 22) Cleaning of Mubende weighbridge premises, 22) Cleaning of offiice and garbage collection. 24) Payment for 23) Payment of property rates. offiice and garbage collection. 24) Payment for 24) Payment for utility services. utility services. utility services. 25) Allowances for security 25) Allowances for security 25) Allowances for security 26) Annual stock take and asset verification. **Department:004 Network Planning and Engineering Budget Output:260003 Feasibility and Detailed engineering studies** PIAP Output: 09020301 Bankable projects Developed Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water) 13) Feasibility Study and Detailed Engineering 13) Feasibility Study and Detailed Engineering 13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Design of 6 Selected National Roads Lot 2 Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility 14) Feasibility Study and Detailed Engineering Study and Detailed Engineering Design of 8 Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Selected National Roads Lot 3 Gulu-Corner Design of 8 Selected National Roads Lot 3 Gulu-Kilak (1015) Feasibility Study and Detailed Kilak (1015) Feasibility Study and Detailed Corner Kilak (100Km) Engineering Design of 6 Selected National Roads Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) (110Km) 15) Feasibility Study and Detailed Engineering 15) Feasibility Study and Detailed Engineering 15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Design of 6 Selected National Roads Lot 4 Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) Corner Kilak-Patongo-Abim-Kotido (110Km) Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering 16) Feasibility Study and Detailed Engineering 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi Design of 6 Selected National Roads Lot 5 Ntusi-Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km) Lyantonde-Rakai (150km) Lyantonde-Rakai (150km)

Annual Plans	Quarter's Plan	Revised Plans		
Budget Output:260003 Feasibility and Detailed engineering studies				
PIAP Output: 09020301 Bankable projects Developed				
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)				
17) Feasibility Study and Detailed Engineering	17) Feasibility Study and Detailed Engineering	17) Feasibility Study and Detailed Engineering		
Design of 6 Selected National Roads Lot 6 Arua-	Design of 6 Selected National Roads Lot 6 Arua-	Design of 6 Selected National Roads Lot 6 Arua-		
Ure (54Km) Noko-Obongi-Ajumani (78Km)	Ure (54Km) Noko-Obongi-Ajumani (78Km)	Ure (54Km) Noko-Obongi-Ajumani (78Km)		
Owaffa-Kubala-Kulikulinga	Owaffa-Kubala-Kulikulinga	Owaffa-Kubala-Kulikulinga		
<ul> <li>18) Feasibility Study and Detailed Engineering</li></ul>	18) Feasibility Study and Detailed Engineering	18) Feasibility Study and Detailed Engineering		
design for Capacity Improvement and	design for Capacity Improvement and	design for Capacity Improvement and		
Signalization of Namungoona-Wakiso-Kakiri	Signalization of Namungoona-Wakiso-Kakiri	Signalization of Namungoona-Wakiso-Kakiri		
Road (30km) <li>19) Establishment of an Innovation and Research</li>	Road (30km) 19) Establishment of an Innovation	Road (30km) 19) Establishment of an Innovation		
Center	and Research Center	and Research Center		
<ul> <li>20) Prefeasibility Studies for Selected National Roads and Strategic Bridges</li> <li>21) Undertake Resettlement Action Plan Studies</li> <li>22) Environmental Social Impact Assessment Studies</li> </ul>	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		
<ul> <li>23) Feasibility Study and Detailed Engineering</li></ul>	23) Feasibility Study and Detailed Engineering	23) Feasibility Study and Detailed Engineering		
Design of 5 Selected National Roads Lot 1 Gulu	Design of 5 Selected National Roads Lot 1 Gulu	Design of 5 Selected National Roads Lot 1 Gulu		
Patiko-Palabek (60km). <li>24) Feasibility Study and Detailed Engineering</li>	Patiko-Palabek (60km). 24) Feasibility Study and	Patiko-Palabek (60km). 24) Feasibility Study and		
Design of 5 Selected National Roads Lot 2	Detailed Engineering Design of 5 Selected	Detailed Engineering Design of 5 Selected		
Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-	National Roads Lot 2 Rwimi-Dura-Kamwenge,	National Roads Lot 2 Rwimi-Dura-Kamwenge,		
Nyakishenyi	Kanungu-Rugyeyo-Nyakishenyi	Kanungu-Rugyeyo-Nyakishenyi		
25) Feasibility Study and Detailed Engineering	25) Feasibility Study and Detailed Engineering	25) Feasibility Study and Detailed Engineering		
Design of 5 Selected National Roads Lot 3	Design of 5 Selected National Roads Lot 3	Design of 5 Selected National Roads Lot 3		
Lugazi-Buikwe-Kiyindi (28Km), Nkenda-	Lugazi-Buikwe-Kiyindi (28Km), Nkenda-	Lugazi-Buikwe-Kiyindi (28Km), Nkenda-		
Bugoye-Nyankalingijo (10.3Km) Mubuku-	Bugoye-Nyankalingijjo (10.3Km) Mubuku-	Bugoye-Nyankalingijjo (10.3Km) Mubuku-		
Maliba-Nyakalingijo (15.3Km)	Maliba-Nyakalingijo (15.3Km)	Maliba-Nyakalingijo (15.3Km)		
<ul> <li>26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km)</li> <li>27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8)</li> </ul>	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)		
<ul> <li>28) Feasibility Study and Detailed Engineering</li></ul>	<ul> <li>28) Feasibility Study and Detailed Engineering</li></ul>	<ul> <li>28) Feasibility Study and Detailed Engineering</li></ul>		
Design of Tororo-Nagongera-Busolwe (44km). <li>29) Feasibility study and Detailed Design of</li>	Design of Tororo-Nagongera-Busolwe (44km). <li>29) Feasibility study and Detailed Design of</li>	Design of Tororo-Nagongera-Busolwe (44km). <li>29) Feasibility study and Detailed Design of</li>		
Strategic Bridges on the National Road Network	Strategic Bridges on the National Road Network	Strategic Bridges on the National Road Network		
Lot 1 Mpanga and Rwimi bridges (Fort Portal	(2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort	(2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort		
Kasese Roads).	Portal Kasese Roads).	Portal Kasese Roads).		
30) Annual subscription paid to World Road	30) Annual subscription paid to World Road	30) Annual subscription paid to World Road		
Association, Transportation Research Board and	Association, Transportation Research Board and	Association, Transportation Research Board and		
IBETTA fees	IBETTA fees 31) Payment of NEMA fees	IBETTA fees 31) Payment of NEMA fees		

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed	engineering studies	
PIAP Output: 09020301 Bankable projects Dev	eloped	
Programme Intervention: 090203 Implement a	n integrated multi-modal transportation hub (ai	r, rail, road, water)
<ul><li>31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken</li><li>32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken</li></ul>	(ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies	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
<ul> <li>33) NEMA Fees paid</li> <li>34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road</li> <li>35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.</li> </ul>	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 strategi	c transport infrastructure constructed and upgr	aded.
Programme Intervention: 090201 Construct, uj agriculture)	ograde and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ol> <li>Feasibility Study, Design review and detailed Engineering Design for selected road projects.</li> <li>Design for Mubende-Kyenjojo Rehabilitaion.</li> <li>Design for Mbarara Ishaka Rehabilitaion</li> </ol>	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
<ol> <li>4) Design for Matugga-Kapeeka Rehabilitaion.</li> <li>5) Design for Kampala - Gayaza-Kayunga Rehabilitaion.</li> <li>6) Design for Nebbi-Arua Rehabilitaion.</li> </ol>	<ol> <li>4) Design for Matugga-Kapeeka Rehabilitation.</li> <li>5) Design for Kampala - Gayaza-Kayunga Rehabilitation.</li> <li>6) Design for Nebbi-Arua Rehabilitation.</li> </ol>	<ol> <li>4) Design for Matugga-Kapeeka Rehabilitation.</li> <li>5) Design for Kampala - Gayaza-Kayunga Rehabilitation.</li> <li>6) Design for Nebbi-Arua Rehabilitation.</li> </ol>
<ol> <li>7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwoohe- Nsiika-Nyakashaka-NyakabiriiziKanungu- Nyakishenyi-Kisiizi-Kebisooni.</li> <li>8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border</li> </ol>	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.
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)

Quarter's Plan **Revised Plans Annual Plans** Budget Output: 260003 Feasibility and Detailed engineering studies PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 11) Architectural Engineering Design and 11) Architectural Engineering Design and 11) Architectural Engineering Design and Construction Supervision of UNRA Headquarter Construction Supervision of UNRA HQ Construction Supervision of UNRA Headquarters Building. 12) Feasibility Study and Detailed Building. 12) Feasibility Study and Detailed Building. Engineering Design of 6 Selected National Roads 12) Feasibility Study and Detailed Engineering Engineering Design of 6 Selected National Roads Design of 6 Selected National Roads Lot 1 Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri Rukungiri (66Km) and Mitooma-Rukungiri Rukungiri (66Km) and Mitooma-Rukungiri (66Km) and Mitooma-Rukungiri 1. Payment of Annual software maintenance fees NA NA -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. **Department:006 Internal Audit Budget Output:000001 Audit and Risk Management** PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Financial and technical Audits facilitated 1) Financial and technical Audits facilitated 2) 1) Financial and technical Audits facilitated 2) 2) IPCs and Land Acquisition batches reviewed IPCs and Land Acquisition batches reviewed IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit before payment before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken 4) Quarterly System's Audit 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken undertaken undertaken **Department:007 Legal Services** Budget Output:000012 Legal and Advisory Services PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Sitting allowances for six (6) board members 1) Sitting allowances for six (6) board members 1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board paid. 2) Board Retainer fees for five (5) board paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the Law Society, High Court, and NSSF for the members paid 3) Subscription fees to the Uganda Law Society, NSSF certificate paid. NSSF certificate paid. High Court, and NSSF for the NSSF certificate paid. 4) Advocate diaries paid 4) Advocate diaries paid 5) Bailiff services paid 4) Advocate diaries paid 5) Bailiff services paid 5) Bailiff services paid 6) Board retreat undertaken **Department:008 Procurement** 

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disp	osal Services	
PIAP Output: 09020101 Climate proof strateg	ic transport infrastructure constructed and upg	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ol> <li>Annual bidders conference undertaken</li> <li>Bid notices advertised</li> </ol>	1) Annual bidders conference undertaken 2) Bid notices advertised	1) Annual bidders conference undertaken 2) Bid notices advertised
Department:009 Office of Executive Director		
Budget Output:000014 Administrative and Su	pport Services	
PIAP Output: 09020101 Climate proof strateg	ic transport infrastructure constructed and upg	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ol> <li>Quarterly risk assessments undertaken</li> <li>Stakeholder engagements undertaken</li> <li>Investigations into reported cases of Non- compliance undertaken.</li> <li>Coordination and monitoring of strategy execution undertaken</li> </ol>	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
<ul><li>5) Monthly, quarterly and annual M&amp;E reports prepared</li><li>6) Quarterly press briefs carried out</li></ul>	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

#### **Department:010 Human Resources**

#### Budget Output:000005 Human Resource Management

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

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

	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	Social Security contributions paid 5) Gratuity expense for Contract staff paid
6) Incapacity, death benefits and funeral expenses	1 1 1
for staff paid /) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken	for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken
NA	NA
	<ul> <li>for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid</li> <li>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</li> </ul>

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upgr	aded.
Programme Intervention: 090201 Construct, up agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ol> <li>1. 12(No.) of Monitoring Reports produced</li> <li>2. 20km equivalents constructed on Atiak-Laropi road(66km)</li> <li>3. 20km equivalents constructed on Nyimur-Bibia road(41km)</li> </ol>	<ol> <li>3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 5km equivalents maintained on Nyimur-Bibia road(41km)</li> </ol>	1) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 2km equivalents maintained on Nyimur-Bibia road(41km)
Project:0267 IMPROVEMENT FERRY SERV	ICES.	
Budget Output:260005 Landing sites and ferry	construction	
PIAP Output: 09020401 Capacity of existing tr	ansport infrastructure and services increased.	
Programme Intervention: 090204 Increase capa	acity of existing transport infrastructure and ser	vices
1)5% works completed for the Development of Kalangala Ferries and equipment.	1)2% works completed for the Development of Kalangala Ferries and equipment.	1)2% works completed for the Development of Kalangala Ferries and equipment.
2)5% works completed for the Development of Koome Ferries and equipment.	2)2% works completed for the Development of Koome Ferries and equipment.	2)2% works completed for the Development of Koome Ferries and equipment.
3)5% works completed for the Development of Bussi Ferry and equipment.	3)2% works completed for the Development of Bussi Ferry and equipment.	3)2% works completed for the Development of Bussi Ferry and equipment.
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.	9) Procurement and delivery of (04No) Rescue Boats 10)5% of Ferry works completed for Lake Buyonyi Ferry Equipment	9) Procurement and delivery of (04No) Rescue Boats 10)5% of Ferry works completed for Lake Buyonyi Ferry Equipment
<ul> <li>13)100% Completion of Bukungu-Kagwara- Kaberamaido(BKK) Ferries and Landing sites</li> <li>14)100% Completion of Sigulu Ferry Permanent Landing sites</li> <li>15)Commissioning into operations of Amuru/Rhino Camp Ferry</li> <li>16)12(No) of Monitoring and Supervision reports produced</li> </ul>	15)Commissioning into operations of Amuru/Rhino Camp Ferry. 16)3(No) of Monitoring and Supervision reports produced	15)Commissioning into operations of Amuru/Rhino Camp Ferry. 16)3(No) of Monitoring and Supervision reports produced

Annual Plans	Quarter's Plan	Revised Plans
Project:0267 IMPROVEMENT FERRY SERV	ICES.	
Budget Output:260005 Landing sites and ferry	construction	
PIAP Output: 09020401 Capacity of existing tr	ansport infrastructure and services increased.	
Programme Intervention: 090204 Increase capa	acity of existing transport infrastructure and se	rvices
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
Project:0952 Upgrading of Masaka - Bukakata	Road	
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upg	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ol> <li>Submission of the Final Completion report and Payment of final Account</li> <li>Payment of Arrears to supervision consultant.</li> <li>3(No) Monitoring &amp; Evaluation Reports</li> </ol>	NA	Part Payment of final account
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upg	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ol> <li>25km equivalents constructed on Kapchorwa- Suam road(77km)</li> <li>09(No.) of Monitoring Reports produced</li> <li>Payment of WHT for project consultant</li> </ol>	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
Project:1041 Kyenjojo- Hoima-Masindi -Kigur	nba road	
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upg	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
1. 6(No.) Monitoring and Supervision reports produced.	NA	NA
2. Payment of Final Account.		

(6km) from gravel to bituminous low volume

sealed road (LVSR)

**Annual Plans** 

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

Quarter's Plan

Project:1176 Hoima- Wanseko Road Budget Output: 260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1.Payment of Final Account for Package 1-1) DLP for Package 1: Masindi park junction and 1) DLP for Package 1: Masindi park junction and Masindi Park Junction and Tangi Junction-Paratangi junction-para-bulisa roads (159Km) 2) DLP tangi junction-para-bulisa roads (159Km) 2) DLP Bulisa Roads (159km) (GoU, UGX 3.75Bn) for Package 2: Hoima Butiaba Wanseko (111km) for Package 2: Hoima Butiaba Wanseko (111km) 2.Payment of final account for Package 2-Hoima-Butiaba-Wanseko (111km) (GoU, UGX 14.9Bn) 3)5km equivalents constructed on and release of 3) DLP for Package 3:Buhimba-Nalweyo-3) DLP for Package 3:Buhimba-Nalweyoretention for Package 3- Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro Bulamagi and Bulamagi-Igayaza-Kakumiro Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) 4) 10km equivalents constructed on (93km) (93km) (GoU, UGX 7.5Bn). Package 4:Lusalira-Nkonge-Ntusi (55km) 4)20km equivalents constructed on Package 4-Lusalira-Nkonge-Lumegere-Sembabule Road (97Km) 5)25km equivalents constructed on Package 5-5) 8.5km equivalents constructed on Package 5) 8.5km equivalents constructed on Package Masindi-Biiso, Hohwa-Nyairongo-5:Masindi-Biiso, Hohwa-Nyairongo-5:Masindi-Biiso, Hohwa-Nyairongo-Kvarusheesha-Butoole, And Kabaale-Kvarusheesha-Butoole and Kabaale-Kvarusheesha-Butoole and Kabaale-Kiziranfumbi Roads (97km) (GoU, UGX Kiziranfumbi road project (97km) 6)3(No.) of Kiziranfumbi road project (97km) 6)3(No.) of 71.8Bn) Monitoring and Supervision reports produced 7) Monitoring and Supervision reports produced 7) 6)12(No.) of Monitoring and Supervision reports Payment of WHT for Kagga and Partners Payment of WHT for Kagga and Partners produced 7) Payment of WHT for Kagga and Partners 8) Award for contract of civil works for Package 9) 7.5km equivalent constructed on Package 6 of 9) 7.5km equivalent constructed on Package 6 of 6 (Karugutu Ntoroko and Kabwoya-Buhuka Oil roads. Oil roads. project) critical oil roads. 9) 15km equivalent constructed on Package 6 of Oil roads. 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 10km equivalents constructed on Tororo-Busia 1)5Km equivalents constructed on Tororo-Busia 1)5Km equivalents constructed on Tororo-Busia (27km). road project road project 2) 20km equivalents constructed on Jinja-2)5Km equivalents constructed on Jinja-2)Procurement of contract for Jinia-Mbulamuti-Mbulamuti-Kamuli-Bukungu (127km) and Jinja Mbulamuti-Kamuli-Bukungu (127km) and Jinja Kamuli-Bukungu (127km) and Jinja City roads City roads (10Km) City roads (10Km) (10Km) 3) Payment of retention-Civil works for the 3) Payment of Retention-Civil works for the 3) DLP of Nagongera-Busolwe-Busaba road construction of Nagongera-Busolwe-Busaba road construction of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume

(6km) from gravel to bituminous low volume

sealed road (LVSR)

Quarter 2

**Revised Plans** 

sealed road (LVSR)

Annual Plans	Quarter's Plan	Revised Plans
Project:1274 Musita-Lumino-Busia/Majanji Re	oad	
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upg	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport in	frastructure (tourism, oil, minerals and
4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project.	5) 3(No.) of Monitoring and supervision reports.	5) 3(No.) of Monitoring and supervision reports.
5) 12(No.) of Monitoring and supervision reports.		
Project:1275 Olwiyo-Gulu-Kitgum Road		
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upg	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport in	frastructure (tourism, oil, minerals and
<ol> <li>2km equivalents constructed on Access road to ICD Gulu(2.5km).</li> <li>3(No) Monitoring and supervision reports</li> <li>Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road</li> </ol>	NA	1.39Km rehabilitated for Gulu Logistics hub.
Project:1276 Mubende-Kakumiro-Kagadi Roa	d	
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upg	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport in	frastructure (tourism, oil, minerals and
1) Payment of Final Account.	NA	NA
2) Payment of accrued arrears on the civil works contractor		
3) 3(No) Monitoring and supervision reports	NA	NA
Project:1277 Kampala Nothern Bypass Phase 2	2	
Budget Output:260007 Road Construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upg	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport in	frastructure (tourism, oil, minerals and
1) Payment of Final Account of Phase 2	1) Payment of Final Account of Kampala Northern bypass project Phase II.	1) Payment of debt for Kampala Northern bypass project Phase II.
<ul><li>2)21 km equivalents rehabilitated for phase 1.</li><li>3) 12(No) Monitoring and supervision reports</li></ul>	2) 5 km equivalents rehabilitated on Kampala Northern bypass project Phase I 2) 3(No) Monitoring and supervision reports	<ul><li>2) Payment of advance for rehabilitation of Kampala Northern bypass project Phase I 2)</li><li>3(No) Monitoring and supervision reports</li></ul>

Annual Plans	Quarter's Plan	Revised Plans	
Project:1279 Seeta-Kyaliwajjala-Matugga-Wal	xiso-Buloba-Nsangi		
	Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upgr	aded.	
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and	
<ol> <li>1) 5km equivalents constructed on Kira- Kasangati-Matugga road</li> <li>2) 12(No) Monitoring and supervision reports</li> <li>3) Payment of arrears of final account for Mukono-Katosi road project</li> </ol>	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	
4)Advance payment for contractor for rehabilitation of Matugga-Semuto-Kapeka	4) Advance paid for contractor for rehabilitation of Matugga-Semuto-Kapeka	4) Procurement for rehabilitation of Matugga- Semuto-Kapeka	
Project:1280 Najjanankumbi-Busabala Road a			
Budget Output:260007 Road construction and	upgrade		
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upgr	aded.	
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport infi	rastructure (tourism, oil, minerals and	
<ol> <li>5km equivalents constructed on Najjanankumbi-busabala road.</li> <li>8.2km equivalents constructed on Kawuku- Bwerenga road &amp; Namungonde Bugiri (Fuel Tank reservoir).</li> <li>Payment of final account for access road to Children Hospital Entebbe.</li> </ol>	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).	
<ul> <li>4) 5Km equivalents constructed on Silver Springs- Jokas (7.1Km)</li> <li>5) Payment of claim once verified on Kampala Entebbe Expressway.</li> <li>6) 12(No) Monitoring reports</li> </ul>	4) 1.25Km equivalents constructed on Silver Springs- Jokas (7.1Km) 6) 3(No) Monitoring reports	6) 3(No) Monitoring reports 7) payment for upgrade of Entebbe Pediatric hospital project	
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli	Road		
Budget Output:260007 Road construction and			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and	
<ol> <li>1) 10km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed</li> <li>2) Payment of final account for Tirinyi-Pallisa- Kumi/Kamonkholi</li> <li>3) 12(No) Monitoring and supervision reports</li> </ol>	<ol> <li>2.5km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed</li> <li>DLP for Tirinyi-Pallisa_Kamonkholi road project 3) 3(No) Monitoring and supervision reports</li> </ol>	1) Procurement for Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) Payment for final statement for Tirinyi- Pallisa_Kamonkholi road project.	

Annual Plans	Quarter's Plan	Revised Plans
Project:1310 Albertine Region Sustainable Dev	elopment Project	
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upgr	aded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ol> <li>1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya towns constructed</li> <li>2) Payment of Final Accounts for Kyenjojo- Kabwoya</li> <li>3) 3 (no) Monitoring and Supervision reports</li> </ol>	NA	NA
Project:1311 Upgrading Rukungiri-Kihihi-Isha	-	
Budget Output:260007 Road construction and		
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upgr	raded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ol> <li>25km equivalents constructed on Rukungiri- Kihihi-Ishasha/Kanungu .</li> <li>Payment of WHT to SMEC international</li> <li>12(No) Monitoring and supervision reports</li> </ol>	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
Project:1319 Kampala Flyover		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ol> <li>30% bridge works constructed.</li> <li>Relocation of NWSC booster station for Lot2.</li> <li>Payment of accrued arrears on New Nile Bridge</li> <li>12(No) Monitoring and supervision reports</li> <li>Payment of PAYE to staff under consultant</li> <li>Payment of WHT to consultant</li> </ol>	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. 4) 3(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to Supervision consultant
Project:1320 Construction of 66 Selected Bridg	jes	
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport inf	rastructure (tourism, oil, minerals and
<ul> <li>1)Completion of Defects Liability Period and payment of final accounts for the following 22 bridges</li> <li>a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile</li> <li>b) Kagandi &amp; Dungulwa in Western Uganda</li> <li>c) Ora-1, Ora-2, Awa &amp; Olemika in Arua</li> </ul>	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

Annual Plans	Quarter's Plan	Revised Plans
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, up agriculture)	ograde and climate proof strategic transport infi	rastructure (tourism, oil, minerals and
<ul> <li>d) Enyau Bridge in Arua</li> <li>e) Aji and Ora Bridges in Nebbi</li> <li>f) Sironko Bridge on Mbale- Sironko Road,</li> <li>Chololo on Chosan-Amudat road in Moroto, and</li> <li>Kibimba on Kampala-Uganda/Kenya border</li> <li>(Malaba) road</li> <li>g) Katunguru Bridge Repairs</li> </ul>	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
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
<ul> <li>2)Construct 15% of bridge works on each of the following 30 bridges</li> <li>a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District</li> <li>b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road</li> </ul>	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
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

Quarter's Plan **Revised Plans Annual Plans** 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 16km equivalents constructed on Muyembe-1) 4km equivalents constructed on Muyembe-1) 4km equivalents constructed on Muyembe-Nakapiripiriti road 2) 3(No) Monitoring and Nakapiripirit. Nakapiripiriti road 2) 3(No) Monitoring and 2) 12(No) Monitoring and supervision reports supervision reports 3) Payment of WHT to supervision reports 3) Payment of WHT to 3) Payment of WHT to Supervision consultant Supervision consultant Supervision consultant Project:1402 Rwenkunye -Apac- Lira -Acholibur Road Budget Output:260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 45km equivalents constructed on Rwenkunye-1) 11.25km equivalents constructed on 1) 11.25km equivalents constructed on Apac-Lira-Acholibur. Rwenkunye - Apac -Lira - Acholibur road Rwenkunye - Apac -Lira - Acholibur road 2) 12(No) Monitoring and supervision reports project. 2) 3(No) Monitoring and supervision project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision reports 3) Payment of WHT to Supervision 3) Payment of WHT to Supervision consultant consultant 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 15km equivalents constructed on Moroto 1) 3.75km equivalents constructed on Moroto-1) 3.75km equivalents constructed on Moroto-Lokitanyala (Lot 3). Lokitonyala road (Lot 3). 2) 3(No) Monitoring Lokitonyala road (Lot 3). 2) 3(No) Monitoring 2) 12(No) Monitoring and supervision reports and supervision reports 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 Project:1404 Kibuye -Busega- Mpigi Budget Output:260007 Road Construction and Upgrade PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 10km equivalents constructed on Busega-1) 2.5km equivalents constructed on Busega-1) 2.5km equivalents constructed on Busega-Mpigi. Mpigi road project. 2) 3(No) Monitoring and Mpigi road project. 2) 3(No) Monitoring and 2) 12(No) Monitoring and supervision reports supervision reports 3) Payment of WHT to supervision reports 3) Payment of WHT to 3) Payment of WHT to DOHWA Engineering DOHWA Engineering Co.Ltd in JV with IDCG DOHWA Engineering Co.Ltd in JV with IDCG Co.Ltd in JV with IDCG 4) Payment of WHT to Audit Firm

Quarter's Plan **Revised Plans Annual Plans** Project:1490 Luwero - Butalangu Road Budget Output:260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) 5km equivalents constructed on Luwero-1) 2km equivalents constructed on Luwero-1) Procurement for the contractor on Luwero-Butalangu. Butalangu road. 2) 3No Monitoring and Butalangu road. 2) 3No Monitoring and 2) 12No Monitoring and supervision reports supervision reports 3) Payment of WHT to supervision reports 3) Payment of WHT to 3) Payment of WHT to consultant consultant 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Mobilization for the construction of Kigungu -1) 3km equivalents constructed on Kigungu -1) 1km equivalents constructed on Kigungu -Entebbe Airport Ring Road (9.3KM). 2) Payment Entebbe Airport Ring Road (9.3KM). Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for for the supply of the following equipment for the the construction unit Rock Crushing Plant construction unit Rock Crushing Plant (01No.), (01No.), Asphalt Plant (01No) and Articulated Asphalt Plant (01No) and Articulated Dumper Dumper Trucks (01No). Trucks (01No). 3) Salaries NSSF and RBS paid to staff. 3) Salaries NSSF and RBS paid to staff. 4) 3) Salaries NSSF and RBS paid to staff. 4) 4) 12(No) Monitoring and supervision reports 03(No) Monitoring and supervision reports 03(No) Monitoring and supervision reports Project:1544 Kisoro-Lake Bunyonyi Road Budget Output:260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

2) 12(No) Monitoring and supervision reports	and supervision reports	and supervision reports
1	Park headquarters Road. 2) 3(No) Monitoring	Park headquarters Road. 2) 3(No) Monitoring
Bunyonyi Road and Kisoro-Mgahinga National	Bunyonyi Road and Kisoro-Mgahinga National	Bunyonyi Road and Kisoro-Mgahinga National
1) 8km equivalents constructed on Kisoro-Lake	1) 2km equivalents constructed on Kisoro-Lake	1) 2km equivalents constructed on Kisoro-Lake

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.

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

1) 18km equivalents constructed on Kisoro-	1) 4.5km equivalents constructed on Kisoro-	1) Procument for contractor of Kisoro-Nkuringo-
Nkuringo-Rubugiri-Muko (Contractor Facilitated	Nkuringo-Rubugiri-Muko road (Contractor	Rubugiri-Muko road (Contractor Facilitated
Contract).	Facilitated Contract). 2) 3(No) Monitoring and	Contract). 2) 3(No) Monitoring and supervision
2) 12(No) Monitoring and supervision reports	supervision reports	reports

Annual Plans	Quarter's Plan	Revised Plans
Project:1547 Kebisoni-Kisizi-Muhanga Road		
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upgra	aded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport infi	rastructure (tourism, oil, minerals and
<ol> <li>Payment of arrears for Final Account for Mbarara-Kikagati road project</li> <li>Payment of arrears for Nyakahita-Kazo road project.</li> <li>3Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).</li> </ol>	NA	NA
<ul><li>4) Release of retention for the Mbarara Town roads.</li><li>5) 6 (No) Monitoring and Supervision reports</li></ul>	NA	NA
Project:1616 Retooling of Uganda National Ro	ads Authority	
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 09020101 Climate proof strategi	c transport infrastructure constructed and upgra	aded.
Programme Intervention: 090201 Construct, u agriculture)	pgrade and climate proof strategic transport infi	rastructure (tourism, oil, minerals and
<ol> <li>Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure</li> <li>Consultancy services for Economic &amp; Social Impact Evaluation of the Road Development Programme</li> </ol>	2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme
<ul> <li>3) Call off order for prequalification of roads materials testing laboratory for 3 years issued</li> <li>4) Call off order for consultancy services for Survey and CAD data collection and analysis issued</li> </ul>	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	na
<ul> <li>5) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment</li> <li>6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters</li> </ul>	6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters
<ul> <li>7) Renovation and reconstruction of UNRA station stores</li> <li>8) Payment for motor Vehicle Repair and Maintenance</li> <li>9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum</li> </ul>	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

3) 12(No) Monitoring and supervision reports

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

Quarter's Plan **Revised Plans Annual Plans** 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. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 10) Completion of ongoing works under the 10) Completion of ongoing works under the 10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in ongoing contract for 3 High Speed Weigh in ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges Motion (HSWIM) weighbridges 11) Works for Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM 11) Works for new Kamengo Weigh Station, new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes lanes 12) Works for new Kamdini Weigh Station, 12) Works for new Kamdini Weigh Station, including HSWIM lanes including HSWIM lanes including HSWIM lanes 15)Purchase of ICT soft ware licenses and 15)Purchase of ICT soft ware licenses and 15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, solutions including the cost estimation solution, solutions including the cost estimation solution, Project and portfolio management solution, Project and portfolio management solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Licensing for HCM, Performance, Finance Licensing for HCM, Performance, Finance Payables and Payroll etc Payables and Payroll etc Payables and Payroll etc PIAP Output: 09030602 Capacity of existing transport infrustructure and services increased Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 14) Payment of folding ladders (3NO.) for NA NA archival center and Furniture **Budget Output:260009 Road Maintenance** PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) Procurement of the following equipment NA NA a) Mobile workshop (06No) b) Tipper Trucks (11No) c) Light trucks (23No) d) Low bed Truck (01No) e) Instant Pothole patching machine (02No Project:1657 Moyo-Yumbe-Koboko road Budget Output:260007 Road construction and upgrade PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded. Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture) 1) Mobilisation for civil works on Moyo-Yumbe-1) Payment of advance for mobilization for both 1) Mobilisation for civil works on Movo-Yumbe-Moyo-Yumbe-Koboko and Yumbe-Ure roads Koboko Road 3) 3No) Monitoring and Koboko Road 3) 3No) Monitoring and 2) 10km equivalents constructed on Moyosupervision reports supervision reports Yumbe-Koboko Road

Annual Plans	Quarter's Plan	Revised Plans
Project:1657 Moyo-Yumbe-Koboko road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategie	c transport infrastructure constructed and upgra	aded.
Programme Intervention: 090201 Construct, up agriculture)	pgrade and climate proof strategic transport infi	astructure (tourism, oil, minerals and
<ul> <li>4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.8Bn).</li> <li>5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km).</li> <li>6) Payment of advance for mobilization for Yumbe-Ure roads</li> </ul>	<ul> <li>4) Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge 5)</li> <li>4km equivalents constructed on Yumbe-Ure Road (23.6Km) and Bridge.</li> </ul>	
Project:1769 Upgrading of Kitgum-Kidepo Roa	ad (115 Km)	
Budget Output:260007 Road construction and	upgrade	
PIAP Output: 09020101 Climate proof strategie	c transport infrastructure constructed and upgra	aded.
Programme Intervention: 090201 Construct, uj agriculture)	ograde and climate proof strategic transport infi	astructure (tourism, oil, minerals and
1) 22km equivalents constructed on Kitgum- Kidepo (115km) (Contractor Facilitated contract).	1) 5.5km equivalents constructed on Kitgum- Kidepo (115km) (Contractor Facilitated contract). 2) 3(No) Monitoring and supervision reports	1) 1km equivalents constructed on Kitgum- Kidepo (115km) (Contractor Facilitated contract). 2) 3(No) Monitoring and supervision reports
2) 12(No) Monitoring and supervision reports.	-	-
SubProgramme:04		
Sub SubProgramme:01 National Roads Mainte	enance and Construction	
Departments		
N/A		
Develoment Projects		
Project:1313 North Eastern Road-Corridor Ass	set Management Project	
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructu	re rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate	and maintain transport infrastructure	r
<ol> <li>40km equivalents rehabilitated.</li> <li>Payment of NSSF to staff under Project implementation Unit (PIU).</li> <li>12No Monitoring and supervision reports.</li> </ol>	<ol> <li>1) 10km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3 Monitoring and Supervision reports</li> </ol>	<ol> <li>2km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2)</li> <li>Payment of NSSF to staff under PIU 3</li> <li>Monitoring and Supervision reports</li> </ol>
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate	and maintain transport infrastructure	
<ol> <li>Payment of Final Account.</li> <li>6(N0). Monitoring and supervision reports during Defects liability Period.</li> </ol>		1) Payment of debt for Namunsi- Sironko/Muyembe-Kapchorwa - Section 2 - 29km

Quarter's Plan **Revised Plans Annual Plans** Project:1553 Ishaka-Rugazi-Katunguru Road **Budget Output:260010 Road Rehabilitation** PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 1) Payment of Final Account for Ishaka-Rugazi-NA NA Katunguru (58km). 2) 20km equivalents rehabilitated on Rentoobo to 2) 5km equivalents rehabilitated on Rentoobo to 2) Signing of contract for rehabilitation of Katuna. Katuna. 3)03 (No) Monitoring and supervision Rentoobo to Katuna. 3)12 (No) Monitoring and supervision reports reports Project:1554 Nakalama-Tirinyi-Mbale Road **Budget Output:260010 Road Rehabilitation** PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 1) Payment of Final Account for Nakalama-NA Payment of debt Tirinyi-Mbale (100km). 2) 3(No) Monitoring and supervision reports Project:1555 Fortportal -Hima Road **Budget Output:260010 Road Rehabilitation** PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 1) Payment of Final Account for Fortportal-Hima NA NA (55km). 2) Payment of Arrears for Kyenjojo-Fortportal (50km) 3) Payment of Final Account for Hima-NA NA Katunguru 4)03 (No) Monitoring and supervision reports Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM) **Budget Output:260010 Road Rehabilitation** PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure 1) 6km equivalents of Masaka-city roads 1) 1.5km equivalents of Masaka-city roads 1) 6km equivalents rehabilitated on Masaka Town Roads. rehabilitated. 2) 3 Monitoring and Supervision rehabilitated. 2) 3 Monitoring and Supervision 2) 12No Monitoring and supervision reports. reports reports 3) payment of arrears to the civil works contractor. NA 4)Payment of Final Account for Mpigi Town NA Roads (20km)

Annual Plans	Quarter's Plan	Revised Plans				
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)						
Budget Output:260010 Road Rehabilitation						
PIAP Output: 09030601 Transport infrastruct	ure rehabilitated and maintained.					
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure						
<ol> <li>1) 25km equivalents rehabilitated.</li> <li>2) 12(No) Monitoring and supervision reports</li> <li>3) Payment of salaries for project staff</li> <li>4) Payment of NSSF &amp; RBS for staff</li> </ol>	tated.1) 6.25km equivalents rehabilitated. 2) 3(No)1) 10km equivalents rehabilitated. 2upervision reportsMonitoring and supervision reports 3) PaymentMonitoring and supervision reports of salaries for project staff 4) Payment of NSSFMonitoring and supervision reports					
Project:1694 Rehabilitation of Mityana-Muber	nde Road (100 Km)					
Budget Output:260010 Road Rehabilitation						
PIAP Output: 09030601 Transport infrastruct	ure rehabilitated and maintained.					
Programme Intervention: 090306 Rehabilitate	and maintain transport infrastructure					
<ol> <li>18km equivalents rehabilitated on Mityana- Mubende Road.</li> <li>2) Payment of advance for Mobilization on Busunju-Kiboga.</li> </ol>	1) 4.5km equivalents rehabilitated on Mityana- Mubende road project.	1) 7km equivalents rehabilitated on Mityana- Mubende road project.				
<ul><li>3) 15km equivalents rehabilitated on Busunju- Kiboga-Hoima.</li><li>4) 12No Monitoring and supervision reports.</li></ul>	3) 7.5km equivalents rehabilitated on Busunju- Kiboga-Hoima. 4) 3 Monitoring and Supervision reports	3) Signing of contract for rehabilitation on Busunju-Kiboga-Hoima. 4) 3 Monitoring and Supervision reports				
Project:1695 Rehabilitation of Packwach-Nebb	i Section 2 Road (33 Km)					
Budget Output:260010 Road Rehabilitation						
PIAP Output: 09030601 Transport infrastruct	ure rehabilitated and maintained.					
Programme Intervention: 090306 Rehabilitate						
<ol> <li>7km equivalents rehabilitated on on Nebbi - Alwii (UGX 25Bn)</li> <li>12No Monitoring and supervision reports</li> </ol>	1) 1.75km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports	1) 3km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports				
<ol> <li>3) Payment of advance for Mobilization on Olwiyo-Pakwach (UGX 10Bn).</li> <li>4) 10km equivalents rehabilitated on Olwiyo- Pakwach (UGX 25Bn).</li> </ol>	4) 5km equivalents rehabilitated on Olwiyo- Pakwach.	<ul><li>4) 5km equivalents rehabilitated on Olwiyo- Pakwach.</li><li>5) signing of contract for rehabilitation of karuma Olwiyo</li></ul>				

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

### Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2022/23	Actuals By End Q2
144149	44149 Miscellaneous receipts/income		0.000	0.000
142159	42159 Sale of bid documents-From Government Units		0.120	0.252
143201	Other fines and Penalties – private		1.155	0.347
142225	Other Licence fees		0.072	0.118
		Total	1.347	0.717

 Table 4.2: Off-Budget Expenditure By Department and Project

#### Table 4.3: Vote Crosscutting Issues

### i) Gender and Equity

Objective:	To promote gender and equity awareness in UNRA while executing its mandate	
Issue of Concern:	There is limited awareness of Gender based violence, Child protection and other social related risks by the communities along road development projects.	
Planned Interventions:	<ol> <li>Raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects.</li> <li>Communication and Dissemination of Gender &amp; Equity Policy</li> <li>Gender Mainstreaming Trainings</li> </ol>	
Budget Allocation (Billion):	1.250	
Performance Indicators:	<ol> <li>No. of road projects with HIV/AIDS and other social risk service providers</li> <li>No. of Gender Mainstreaming Trainings undertaken</li> </ol>	
Actual Expenditure By End Q2		
Performance as of End of Q2	Distributed IEC materials on UNRA projects covering HIV/AIDS, Gender Based Violence (GBV) and Violence Against Children (VAC)      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.      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.      Continued to maintain and operate the lactation room for UNRA staff	
Reasons for Variations	Inadequate Budget release	

### ii) HIV/AIDS

Objective:	To promote appropriate preventative measures so as to reduce the spread and impact of HIV/AIDS on the project affected communities.	
Issue of Concern:	Road infrastructure projects increase vulnerability of workers and the project affected communities to transmission of HIV/AIDS and other sexually transmitted infections (STI) hence the need to raise awareness and control their spread.	
Planned Interventions:	<ol> <li>Undertaking HIV/AIDS and STIs awareness sensitization to project workers.</li> <li>Operating a HIV/AIDS clinic on site for project workers.</li> <li>Undertaking community outreaches and sensitization on HIV/AIDS and STIs</li> </ol>	
Budget Allocation (Billion):	0.500	
Performance Indicators:	1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of people Counselled and tested for HIV/AIDS	
Actual Expenditure By End Q2		
Performance as of End of Q2	• 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. • Through Nominated Service Providers (NSPs), undertook distribution of Condoms on UNRA projects and IEC materials on UNRA projects covering HIV/AIDS, Gender Based Violence (GBV) and Violence Against Children (VAC).	
<b>Reasons for Variations</b>	Inadequate budget release	
iii) Environment		
Objective:	To minimize and mitigate the negative impacts of road construction on the environment and the people while enhancing its positive benefits.	

Planned Interventions:	1. Plant trees along UNRA road reserves
r fanneu finter ventions.	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 Q2	
Performance as of End of Q2	? Continued to provide ESHS compliance assistance and support to 30 projects under implementation, to
Terrormance as of End of Q2	comply with ESHS requirements of their respective contracts and support to 50 projects under imprementation, 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. Thousands of trees have been planted under GROW all over the country
Reasons for Variations	Inadequate Budget release
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
Dudat Alleration (Dillion).	4)Procurement of framework contract for sanitizer dispensers 0.200
Budget Allocation (Billion):	
Performance Indicators:	<ol> <li>Number of staff tested for Covid 19 and counselled</li> <li>Number of masks distributed to staff</li> </ol>
Actual Expenditure By End Q2	
Performance as of End of Q2	• 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.
Reasons for Variations	Inadequate Budget releases