

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent 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 %
Devt. 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+Ext Fin (MTEF)	2,687.984	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 %
<i>A.I.A Total</i>	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 Budget Excluding Arrears	2,687.984	2,687.984	1,028.165	979.923	38.3 %	36.5 %	95.3 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

<i>Billion Uganda Shillings</i>	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 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent 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
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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
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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
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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
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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
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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	Bn Shs	Department : 010 Human Resources
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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
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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.

0.173	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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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.

0.123	UShs	221017 Membership dues and Subscription fees.
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

1.203	Bn Shs	Department : 010 Human Resources
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

Reason: UGX 112.543M under item line 221017 was unspent by the end of Q2, FY2022/23. This is because several invoices from 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.
Reason: Out of UGX 1.165Bn cumulatively released by the end of the second quarter, UGX 1.105Bn was spent representing 95% funds absorption. These funds mainly relate to 225204. The unspent funds were meant for facilitation of the in-house supervising 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 in-house supervising team however the planned activities were postponed and hence under absorption.		
0.009	Bn Shs	Project : 0952 Upgrading of Masaka - Bukakata Road
Reason: Out of UGX 193.264M cumulatively released by the end of the second quarter, UGX 183.919M was spent representing 95% funds absorption. The unspent funds mainly relate to 225204. These funds were meant for facilitation of the in-house supervising 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
Reason: Out of UGX 2.609Bn cumulatively released by the end of the second quarter, UGX 2.343Bn was spent representing 90% funds absorption. The unspent funds mainly relate to 225204. These funds were meant for facilitation of the in-house supervising 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. This is the reason for under absorption.		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

0.022	Bn Shs	Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road
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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.

Items

0.022	UShs	225204 Monitoring and Supervision of capital work
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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
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Reason: Out of UGX 10.936Bn cumulatively released by the end of the second quarter, UGX 10.920Bn was spent. The unspent funds mainly relate to 225204. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

Items

0.017	UShs	225204 Monitoring and Supervision of capital work
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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
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Reason: Out of UGX 8.622Bn cumulatively released by the end of the second quarter, UGX 8.596Bn was spent. The unspent funds mainly relate to 225204. These funds were meant for facilitation of the in-house supervising team however the planned activities were postponed and hence under absorption.

Items

0.001	UShs	225204 Monitoring and Supervision of capital work
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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.

6.127	Bn Shs	Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta
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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	UShs	312131 Roads and Bridges - Acquisition
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

6.127	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

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
Reason: Out of UGX 1.288Bn that was cumulatively released by the end of the second quarter FY2022/23, UGX 0.958Bn was spent representing 74% funds absorption, leaving UGX 0.330Bn 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.		

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
Reason: Out of UGX 30.124Bn cumulatively released by the end of the second quarter, UGX 29.806Bn 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		

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 Kitale - Gerenge Road
Reason: Out of UGX 2.315Bn that was cumulatively released by the end of the second quarter of FY2022/23, UGX 2.109Bn was spent leaving 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
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

0.205	Bn Shs	Project : 1536 Upgrading Kitale - Gerenge Road
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Reason: Out of UGX 2.315Bn that was cumulatively released by the end of the second quarter of FY2022/23, UGX 2.109Bn was spent leaving 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
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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
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Reason: Out of UGX 11.151Bn cumulatively released by the end of the second quarter of FY2022/23, UGX 10.446Bn was spent representing 94% funds absorption. The unspent funds mainly relate to item lines 221017, 228002 and 312139 as further explained below;
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Items

0.501	UShs	228002 Maintenance-Transport Equipment
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Reason: 16% of the cumulatively released funds under 228002 was spent leaving 501.276M unspent. There 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.
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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
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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

Sub Programme: 04 Transport Asset Management

0.088	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
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Reason: Out of UGX 607.978M cumulatively released by the end of the second quarter, UGX 511.338M was spent representing 84% funds absorption. The unspent funds were released for payment of taxes for the Supervision consultant whose invoices were still undergoing the approval process by end of the quarter

Items

0.088	UShs	225204 Monitoring and Supervision of capital work
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 04 Transport Asset Management**

0.088	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
Reason: Out of UGX 607.978M cumulatively released by the end of the second quarter, UGX 511.338M was spent representing 84% funds absorption. The unspent funds were released for payment of taxes for the Supervision consultant whose invoices were still undergoing 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
Reason: UGX 6.739Bn was spent by the end of the second quarter out of the cumulatively released UGX 7.118Bn representing 95% funds absorption. The unspent funds of UGX 0.001Bn were meant for the facilitation of the in-house supervision team however 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
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		

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

0.323	UShs	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.		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 corridors			
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 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	1	123.97
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)			
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	Number	250	250

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 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
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 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
Number of Court cases concluded	Number	69	17
Savings made from concluded court cases	Value	97000000000	12380239523
Department:008 Procurement			
Budget Output: 000007 Procurement and Disposal 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)			
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%

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of statutory reports produced	Number	7	3
No. of Monitoring and Evaluation reports produced	Number	12	6
Corporate strategy plan produced	Number	1	1
Department:010 Human Resources			
Budget Output: 000005 Human Resource Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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 staff trained	Number	700	46
No. of positions filled	Number	78	13
Project:0265 Atiak-Moyo-Afoji			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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	40	27.52
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2	1
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	1	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 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	0	0.33
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)			
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 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	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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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			
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	30	7.36
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)			
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 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	0	0
Project:1277 Kampala Northern 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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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	2.34
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta			
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	18	2.31
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)			
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 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	4	1.96

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 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	25	4.47
Project:1319 Kampala Flyover			
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)			
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 proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
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 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	16	11.17

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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	45	14.23
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)			
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 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	10	0.83
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Km of strategic roads upgraded	Number	5	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 Kitale - 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)			
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 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	8	0
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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	18	0
Project:1547 Kebisoni-Kisizi-Muhanga Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 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
No. of Assets maintained	Number	15	0
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Assets maintained	Number	10	0
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Km of strategic roads upgraded	Number	18	0
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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	22	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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
No. of KMs rehabilitated	Number	40	0
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
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
No. of KMs rehabilitated	Number	20	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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	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
No. of KMs rehabilitated	Number	0	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 transport 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 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	25	9.04
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
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	33	6.96
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
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	17	2.78

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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-Nkongere-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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

4.1 Performance 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.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

<i>Billion Uganda Shillings</i>	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 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

<i>Billion Uganda Shillings</i>	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 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

<i>Billion Uganda Shillings</i>	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 Rwenkuny -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 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %
<i>Development Projects.</i>							
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 Rwenkuny -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 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

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 Construction		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
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)209.752 Hectares of land were acquired and 1,566 PAPs paid during quarter one of FY 2022/23. 2)Kibuye-Busega-Mpigi: 9.65 Hectares of land were acquired and 41 PAPs paid during quarter two of FY 2022/23.	Delay in completion of Land Acquisition due to delayed submission of documentation by PAPs, delayed payment of 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.	3) Moroto-Lokitanyala (42km): 57.78 Hectares of land were acquired and 442 PAPs paid during quarter two of FY 2022/23. 4)Kampala Flyover (5km): 0.86 Hectares of land were acquired and 7 PAPs paid during quarter two of FY 2022/23.	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 Nkongge Ssembabule.	5) Enyau Bridge: 0.23 Hectares of land were acquired and 4 PAPs paid during quarter two of FY 2022/23. Jure Bridge: 4.63 Hectares of land were acquired and 49 PAPs paid during quarter two of FY 2022/23. Alla Bridge: 2.53 Hectares of land were acquired and 33 PAPs paid during quarter two of FY 2022/23. Kiyindi Landing Site: 0.01 Hectares of land were acquired and 1 PAPs paid during quarter two of FY 2022/23. 6)Package 4: Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongge-Lumegere-Ssembabule Road Upgrading Project (60km). No Hectares of land were acquired and 54 PAP paid during quarter two of FY 2022/23.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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/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 Rwenkunya Apac Lira Acholibur (252.5 Km).	7)Package 6A- Karugutu-Ntoroko (59km): No Hectares of land were acquired and 20 PAPs paid during quarter two of FY 2022/23. 8)Rwenkunya - Apac - Lira – Puranga (191km): 70.83 Hectares of land were acquired and 3 PAPs paid during quarter two of FY 2022/23.	NA
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. 10)Kira-Kasangati-Mattuga (21km): 3.64 Hectares of land were acquired and 112 PAPs paid during quarter two of FY 2022/23.	NA
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 Kabehe.	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. 14)Koboko-Yumbe-Moyo: 25.24 Hectares of land were acquired and 59 PAPs paid during quarter two of FY 2022/23.	NA
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. 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.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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/utility corridors		
17)4.5 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura. 18)36.25 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.	17) Kampala-Entebbe Expressway (51.4km): No Hectares of land were acquired and 7 PAPs paid during quarter two of FY 2022/23. Kigumba-Bulima (69Km): No Hectares of land were acquired and 19 PAPs paid during quarter 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.	NA
19)11.25 Hectares of land for the infrastructure corridor acquired on Moroto Kotido. 20)7.25 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.	19)Soroti – Katakwi - Akisim (100Km): No Hectares of land were acquired and 1 PAP paid during quarter two of 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 – Gayaza - Ziobwe (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.	NA
21)7.25 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli. 22)4.25 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.	Activity was not undertaken	Inadequate Budget releases
23)3.75 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)7.25 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwohe Kitagata.	Activity was not undertaken	Inadequate Budget releases

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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/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
27)10.25 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka. 28)3.75 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.	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 Ocheri. 33)10 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator	31)Musita-Lumino/Busia-Majanji (104km): 4.96 Hectares of land were acquired and 5 PAPs paid during quarter two of FY 2022/23. 33)Soroti-Dokolo-Lira (122.8km): No Hectares of land were acquired and 17 PAPs paid during quarter two of FY 2022/23.	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.	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. Package 2: Hoima – Butiaba – Wanseko (111km): No Hectares of land were acquired and 3 PAPs paid during quarter two of FY 2022/23. 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. 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-Nkongwe-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.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2) Payment for teleworking data.	1) Telecommunication Bills were paid. 2) Annual ICT licenses were paid	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	1) Printing services were paid 2) Online news paper subscription was paid 3) Welfare items were paid 4)Payment for Domestic and International Courier was made. 5) Payment of office stationery was done.	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 office and garbage collection. 23) Payment of property rates. 24) Payment for utility services.	1) Payment of servicing of scanners was done. 2) Rent for the first half year rent for headquarters, namanve and Mudende premises was paid. 3) Cleaning of office and garbage collection was paid. 4) Property rates were paid. 5) Utility services for headquarters and Kyambogo were paid.	N/A
25) Allowances for security	1) Allowances for security Personnel were paid.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 Services.	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	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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
	<i>AIA</i>	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
	<i>AIA</i>	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-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)	13) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 2: Kamuli-Kaliro-Pallisa (90Km) 14)Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 3: Gulu-Corner Kilak (100Km)	NA
15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 integrated 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-Nyakalingijjo (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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 integrated multi-modal transportation hub (air, rail, road, water)		
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	Activity was not undertaken	Inadequate Budget releases
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 Kyabakuzi Lwengo Rakai road and Kyazanga Lyakibirizi road.	33) NEMA Fees paid 34) Carried out design reviews of the following road upgrading projects that are under Implementation: Muyembe-Nakapiripirit (92 km), Rwenkunya-Apac-Lira-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 ongoing.	NA
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) 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. Materials Investigations of Kampala Gayaza Kalagi, Gayaza Ziobwe Road and Kitetika Link were undertaken 2. Soils and materials investigation for Bukomero-Dwaniro-Kyankwanzi road were undertaken 3. Soils and materials investigation for Fortportal Bundibugyo Lamia were undertaken	NA
4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation.	10. Design review activities along One Border Post at Bunagana lamia and Kyanika were undertaken. 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	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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)		
7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-Nyakabirizi-Kanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	15. Surveying and evaluation exercise - Ayer - corner, Aboke - Bobi road undertaken 16. Surveying and evaluation exercise - Mbarara - Bushenyi - Ishaka road undertaken 17. Surveying and evaluation exercise - Kyenjojo - Fortportal - Hima road undertaken 18. Surveying and evaluation exercise - Pakwach town council undertaken 19. Surveying and evaluation exercise - Nebbi – Arua undertaken 20. Surveying and evaluation exercise - Kasanda - Madudu - Kiyuya (61km) undertaken	NA
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	21. Surveying and evaluation exercise - Muhanga - Kisizi - Rwashamaire road undertaken 22. Surveying and evaluation exercise - Kyenjojo - Nyarukoma - Kigarale - Rwamwanja - Kihura road undertaken 23. Surveying and evaluation exercise - Masindi port bridge undertaken 24. Surveying and evaluation exercise - Kasanda - Madadu - Kiyuya including the building of survey beacons undertaken 25. Surveying and evaluation exercise - Kasese - Kilembe - Kyanjuki road undertaken	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)	26. Surveying and evaluation exercise - Bukanga county roads in Isingiro district undertaken 27. Surveying and evaluation exercise - Apac Puranga road undertaken 28. Appraisal and feasibility studies- Proposed construction sites for Bunyonyi ferries undertaken 29. Appraisal and feasibility studies- Kasensero - Nangoma ferry undertaken 30. Appraisal and feasibility studies- Kalangala -Koome -Bussi Island ferries undertaken	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	31. Appraisal and feasibility studies-Design of Atiak-Kitgum road undertaken 32. Appraisal and feasibility studies-Design of Muhanga-Kisizi-Rwashamaire road undertaken 33. Appraisal and feasibility studies-Design of Mbarara - Ishaka road undertaken	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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)		
NA	4. Invoice 7 for Lot 1-Design studies-Kumi-Ngora-Serere-Kagwara road was paid 5. Inv.9L- Design of Muko- Katuna Road was paid 6. Ltd-Inv.13L-Design of Karenga-Kapedo-Kaabong Road was paid 7. Design review activities for Kazo Buremba Kabagole Kyegegwa were undertaken 8. Inv 10 and 11 for the Design of Muhanga Kisizi was paid 9. Design review activities along -Rwenkuny Apac were undertaken	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225203 Appraisal and Feasibility Studies for Capital 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
	<i>AIA</i>	0.000
	Total For Department	2,663,075.724
	Wage Recurrent	0.000
	Non Wage Recurrent	2,663,075.724
	Arrears	0.000
	<i>AIA</i>	0.000
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 4) Quarterly System's Audit undertaken	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 deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		13,315.000
	Total For Budget Output	13,315.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,315.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,315.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,315.000
	Arrears	0.000
	<i>AIA</i>	0.000

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 paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Sitting allowances for six (6) board members was paid. 2) Board Retainer fees for five (5) board members was paid	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
<i>AIA</i>	0.000
Total For Department	82,500.000
Wage Recurrent	0.000
Non Wage Recurrent	82,500.000
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Procurement**Budget Output:000007 Procurement and Disposal 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)**

2) Bid notices advertised	1) Bid Notices were done and paid for. 2) Annual bidders conference was undertaken.	NA
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		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 infrastructure (tourism, oil, minerals and agriculture)		
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 were undertaken 2) Stakeholder engagements were undertaken 3) Investigations into reported cases of Non-compliance were undertaken. 4) Coordination and monitoring of strategy execution was undertaken	NA
5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out	5) Monthly and quarterly M&E reports were prepared 6) Quarterly press brief was carried out	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		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

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	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 *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	17,018,128.952
211104 Employee Gratuity	672,610.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<i>AIA</i>	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
<i>AIA</i>	0.000

Development Projects

Project:0265 Atiak-Moyo-Afoji

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo-Afoji			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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 constructed on Atiak-Laropi road 3) 5km equivalents maintained on Nyimur-Bibia road(41km)	1) 3 Monitoring and Supervision reports were prepared 2) 32.23% physical progress was attained on Atiak-Laropi road during quarter two of FY 2022/23, representing 21.27 km-equivalents.	Atiak-Laropi road: Shallow Ground water/floods along some sections leading to expensive interventions inclusive of rockfill and cut to spoil of unsuitable soil materials	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			1,632,089.896
312131 Roads and Bridges - Acquisition			8,342,914.469
Total For Budget Output			930,375.164
GoU Development			283,685.298
External Financing			646,689.866
Arrears			0.000
AIA			0.000
Total For Project			930,375.164
GoU Development			283,685.298
External Financing			646,689.866
Arrears			0.000
AIA			0.000
Project:0267 IMPROVEMENT FERRY SERVICES.			
Budget Output:260005 Landing sites and ferry construction			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
NA	1)Buyende – Kasilo - Kaberamaido (BKK) ferry: 9% of 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.	Inadequate release of funds	
NA	Activity was not undertaken	Inadequate Budget releases	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
NA	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.	NA
4)1% 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.	NA
5)1% works completed for the Rehabilitation of Laropi Ferry.	Activity was not undertaken	Inadequate Budget releases
6)1% works completed for the Rehabilitation of Obongi Ferry.	Activity was not undertaken	Inadequate Budget releases
8) 1% works completed for the construction of Masindi Port Ferry and equipment	Activity was not undertaken	Inadequate Budget releases
NA	9)Procurement of (04No) Rescue Boats was completed 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.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
13)100% Completion of Bukungu-Kagwara-Kaberaimaido(BKK) Ferries and Landing sites 14)100% Completion of Sigulu Ferry Permanent Landing sites. 16)3(No) of Monitoring and Supervision reports produced	13)Buyende-Kasilo-Kaberaimaido (BKK) ferry: 12.6% of permanent landing site works have been completed during quarter two. 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. 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	Inadequate budget releases
17) Procurement of Fuel to support the construction of Temporary Landing sites	17) Payments were made for Fuel to support the construction of Temporary Landing sites	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	1,105,486.716
	GoU Development	1,105,486.716
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,105,486.716
	GoU Development	1,105,486.716
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:0952 Upgrading of Masaka - Bukakata Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
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 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		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	1,428,418.191
	GoU Development	183,918.975

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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
	<i>AIA</i>	0.000
	Total For Project	1,428,418.191
	GoU Development	183,918.975
	External Financing	1,244,499.216
	Arrears	0.000
	<i>AIA</i>	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) 6Km equivalents constructed on Kapchorwa-Suam road. 2) 3 Monitoring and Supervision reports 3) Payment of WHT for project consultant	1) 7.15% physical progress was attained on Kapchorwa-Suam road during quarter two of FY 2022/23, representing 5.22 km-equivalents. 2) 3 Monitoring and Supervision reports were prepared	Stoppage of works at isolated sections due to non-payment of PAPs.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		544,431.876
312131 Roads and Bridges - Acquisition		10,677,847.788
	Total For Budget Output	12,349,745.763
	GoU Development	2,343,399.428
	External Financing	10,006,346.335
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	12,349,745.763
	GoU Development	2,343,399.428
	External Financing	10,006,346.335
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba 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) 3(No.) Monitoring and Supervision reports produced. 2) Payment of Final Account.	<p>1) 3(No.) Monitoring and Supervision reports were prepared.</p> <p>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 2022/23.</p> <p>Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer.</p> <p>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.</p> <p>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 0.28 km-equivalents.</p> <p>Masindi and Kigumba Town Rds: 5% physical progress was attained during quarter two of FY 2022/23, representing 0.75 km-equivalents.</p>	Bulima - Kabwoya (66 km): Due to Contractor's financial challenges many service providers are not paid on the Project
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		400,000.000
312131 Roads and Bridges - Acquisition		6,300,000.000
	Total For Budget Output	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
Project:1176 Hoima- Wanseko Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
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 junction-para-bulisa roads (159Km) 2) DLP for Package 2: Hoima Butiaba Wanseko (111km)	Overall, 10.66 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter two of FY 2022/23. 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.	Delays in payment of Contractor's IPCs.
3) 2km equivalents constructed on Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) 4) Mobilization by the contractor for Package 4: Lusalira-Nkongwe-Ntusi (55km)	3) Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km): 5.20% physical progress was attained during quarter two of FY 2022/23, representing 4.84 km-equivalents. The project was substantially completed on 7 December 2022. 4)Package 4: Lusalira-Nkongwe-Ntusi (55km): Contract for civil works was signed on 12 September 2022 but is yet to commence.	Package 3: Obstructions, due to non-payment/compensation of PAPs, affecting the Contractor's Programme.
5) 8.25km equivalents constructed on Package 5:Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km) 6)3(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	5)Package 5:Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km): 3.23% physical progress was attained during quarter two of FY 2022/23, representing 3.13 km-equivalents. The designs for Hohwa-Butole have completed to 99% and approved. Designs are respectively 97% and 98% for Masindi-Biiso and Kabaale-Kiziranfumbi roads. 6)3(No.) of Monitoring and Supervision reports were prepared	Package 5: Delayed land acquisition by Employer along Kabale-Kiziranfumbi and Masindi-Biiso roads (Especially for sugarcane plantations and Budongo forest).
8)Mobilisation for civil works by the contractor for package 6	8)Procurement was re-initiated under two Lots: (i) Critical oil Roads package 6A: Design and build 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.	Delay to conclude remaining procurement of package 6.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 outputs			<i>UShs Thousand</i>
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
	<i>AIA</i>		0.000
	Total For Project		146,436,256.676
	GoU Development		84,991,350.209
	External Financing		61,444,906.467
	Arrears		0.000
	<i>AIA</i>		0.000
Project:1274 Musita-Lumino-Busia/Majanji Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
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 outputs			<i>UShs Thousand</i>
Item			Spent
	Total For Budget Output		15,004,124.999
	GoU Development		15,004,124.999
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		15,004,124.999

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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
	<i>AIA</i>	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)		
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 deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	10,919,708.915
	GoU Development	10,919,708.915
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,919,708.915
	GoU Development	10,919,708.915
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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)		
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 postponed to the second quarter	we did not have releases for the first quarter and hence some of the activities for the quarter were postponed to second quarter.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
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			US\$ 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 Northern 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)			
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 reports	2) Procurement of contractor for Periodic Maintenance of the Kampala Northern Bypass Phase 1 was still ongoing and was awarded on 2 December 2022 3) No Monitoring and supervision reports were prepared	Procurement of contractor for Periodic Maintenance of the Kampala Northern Bypass Phase 1 was still ongoing and was awarded on 2 December 2022	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	20,710,313.334	
	GoU Development	20,710,313.334	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Northern Bypass Phase 2		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	20,710,313.334
	GoU Development	20,710,313.334
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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. 2) 3 Monitoring and Supervision reports were prepared	Delayed acquisition of land along entire alignment. The final account for Mukono Katosi were not paid because of the inadequate cash limit.
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		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	10,764,653.010
	GoU Development	10,764,653.010
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,764,653.010
	GoU Development	10,764,653.010
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in 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-busabala road. 2) 2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir).	<p>Overall, 2.31 km-equivalents were attained, for Najjanakumbi - Busabala and Entebbe Paediatric Hospital Access Road during quarter two of FY 2022/23.</p> <p>1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 4.0% physical progress was attained during quarter two of FY 2022/23, representing 1.12 km-equivalents. Preparation of road Designs is ongoing and stands at 98%.</p> <p>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</p>	<p>Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Delayed finalization of the ROW acquisition and securing of the consents to allow the contractor undertake the road activities.</p> <p>Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir): Delayed land acquisition for the right of way</p>
4) 1.25Km equivalents constructed on Silver Springs- Jokas (7.1Km) 6) 3(No) Monitoring reports	<p>4) Construction of Entebbe Paediatric Hospital Access Road (4.2Km): The project was substantially completed on 24 May 2022 and Defects Liability Period will end on 24 May 2023.</p> <p>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.</p> <p>6) 3(No) Monitoring and Supervision reports were prepared</p>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
Total For Budget Output		13,177,183.439
GoU Development		13,177,183.439
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		13,177,183.439
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		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in 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, Kumi and Kamonkholi towns constructed 2) DLP for Tirinyi-Pallisa_Kamonkholi road project 3) 3(No) Monitoring and supervision reports	1) Procurement of Civil Works contractor for the Upgrading of Selected Town Roads in Pallisa (7.5km) and Kumi (12.2km) is ongoing and at Bid Evaluation stage 2) 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	1) Procurement of Civil Works contractor for the Upgrading of Selected Town Roads in Pallisa (7.5km) and Kumi (12.2km) is still ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		50,000.000
312131 Roads and Bridges - Acquisition		13,000,000.000
	Total For Budget Output	55,110,358.115
	GoU Development	20,031,828.228
	External Financing	35,078,529.887
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	55,110,358.115
	GoU Development	20,031,828.228
	External Financing	35,078,529.887
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1310 Albertine Region Sustainable Development Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of Final Accounts for Kyenjojo-Kabwoya road project	Overall, 1.96 km-equivalents were attained, for Kyenjojo - Kabwoya (100 km) and town Roads (11km), during quarter two of FY 2022/23. 1) Additional 8km of town roads: Substantial completion was achieved on 15th June 2022 and town roads are under DLP. 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. 1% physical progress was attained during quarter two of FY 2022/23, representing 1 km-equivalents.	Outstanding grievances and complaints from the PAPs regarding cracked houses, court cases, drainage challenges

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1310 Albertine Region Sustainable Development Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Project	20,692,214.332
	GoU Development	0.000
	External Financing	20,692,214.332
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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. 3) 3(No) Monitoring and Supervision reports were prepared	Land acquisition challenge. Contractor has no access to km 5+200-5+600 due to pending court case
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Project	9,702,003.033
	GoU Development	958,630.259

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	8,743,372.774
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1319 Kampala Flyover**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) 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)
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Project	25,040,034.318
	GoU Development	85,750.000
	External Financing	24,954,284.318
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1320 Construction of 66 Selected Bridges**Budget Output:260001 Bridge construction**

VOTE: 113 Uganda National Roads Authority (UNRA)

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 and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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	<p>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.</p> <p>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.</p>	Inadequate Budget Release
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	<p>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</p> <p>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.</p> <p>f)Lot 1: Kibimba, Sironko and Chololo bridges are substantially complete and in Defects Notification Period since 06/09/2022.</p>	NA
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	<p>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.</p> <p>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.</p>	Inadequate Budget release

VOTE: 113 Uganda National Roads Authority (UNRA)

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 and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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) 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 b) Lugogo Bridge & 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.	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 - Rubona road	e)Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 9.58% physical progress was attained during quarter two of FY 2022/23.	Delayed payment of Contractor's certificates leading to delays

VOTE: 113 Uganda National Roads Authority (UNRA)

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 and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Contract was signed on 21st December 2021 and commenced on 5th July 2022 with a completion date of 5th July 2024. Design is ongoing. h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Contract was signed on 21st December 2021 and commenced. Design is ongoing. 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	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		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	25,754,917.105
	GoU Development	25,754,917.105
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	25,754,917.105
	GoU Development	25,754,917.105
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 4km equivalents constructed on Muyembe-Nakapiripirit road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 5.03% physical progress was attained during quarter two of FY 2022/23, representing 5.89 km-equivalents. 2) 3(No) Monitoring and supervision reports were prepared	Shortage of suitable gravel material near the project road especially from Km 0 to Km 8
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Project	27,601,554.408
	GoU Development	214,740.943
	External Financing	27,386,813.465
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 11.25km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) Overall, 14.81 km-equivalents were attained on Rwenkunya-Apac-Lira-Puranga (191km) during quarter two of FY 2022/23. Lot 1: Rwenkunya-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	Land acquisition challenge. Some sections within the handed over section are still encumbered.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		900,000.000
312131 Roads and Bridges - Acquisition		20,000,000.000
	Total For Budget Output	36,021,581.407
	GoU Development	22,475.000
	External Financing	35,999,106.407
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	36,021,581.407
	GoU Development	22,475.000
	External Financing	35,999,106.407
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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. 2) 3(No) Monitoring and supervision reports were prepared	Delayed acquisition of the Right of Way (RoW) and Insecurity due to Force full disarmament in the region
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	29,805,794.107
	GoU Development	29,805,794.107
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	29,805,794.107
	GoU Development	29,805,794.107
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 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. 2) 3(No) Monitoring and supervision reports were prepared	Encumbrances in sections handed over to the Contractor
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Project	22,409,449.142
	GoU Development	57,692.217
	External Financing	22,351,756.925
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1490 Luwero - Butalangu Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Procurement of Civil works contractor. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant	1)Luwero – Butalangu (30km): The procurement for civil works was re-initiated in June 2022. Bids were received on 25th August 2022. Evaluation of Bids was concluded on 20th September 2022. The Bank approved the evaluation report on 16 October 2022. - The draft contract has been cleared by funders (BADEA & OFID) and subsequently forwarded to solicitor general for clearance. 2) 3No Monitoring and supervision reports were prepared	Delays in procurement of Civil Works.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		140,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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
	<i>AIA</i>	0.000
	Total For Project	234,640.570
	GoU Development	22,682.682
	External Financing	211,957.888
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1536 Upgrading Kitale - 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) 1km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).	1) Designs are ongoing for Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Kitale – Gerenge (9km): 2.0% physical progress was attained during quarter two of FY 2022/23, representing 0.2 km-equivalents.	NA
3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports	3) Salaries NSSF and RBS were paid to staff. 4) 03(No) Monitoring and supervision reports were prepared	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Project	2,032,200.000
	GoU Development	2,032,200.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1547 Kebisoni-Kisizi-Muhanga Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1547 Kebisoni-Kisizi-Muhanga Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
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 (Kyamate and Rushere).	3) Upgrading of Selected Access Roads in 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.	NA
4) Release of retention for the Mbarara Town roads. 5) 3 (No) Monitoring and Supervision reports	5) 3 (No) Monitoring and Supervision reports were prepared	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	16,038,242.932
	GoU Development	16,038,242.932
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	16,038,242.932
	GoU Development	16,038,242.932
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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 research 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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1616 Retooling of Uganda National Roads Authority		
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)		
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 invoices were paid 8) Payment for motor Vehicle Repair and Maintenance was made 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum in progress.	NA
10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes	10) Construction of High-Speed Weigh-In-Motion Screening Lanes For Mbarara, Luwero and Magamaga and Rehabilitation of Magamaga Parking Yard is ongoing at 85% progress. 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.	The contracts were not signed because of the budget suppression.
15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc 16) Payment for the purchase of new computers was made.	All the debt under ICT was not fully paid for because of the inadequate cash limit.
PIAP Output: 09030602 Capacity of existing transport infrastructure and services increased		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
14) Payment of folding ladders (3NO.) for archival centre and Furniture	Framework contract for supply of furniture was still ongoing and hence no supply was made.	Framework contract for supply of furniture was still ongoing and hence no supply was made.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	9,809,004.451
	GoU Development	9,809,004.451
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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)		
NA	Activity was not undertaken	Inadequate Budget releases
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1616 Retooling of Uganda National Roads Authority		
	Total For Budget Output	636,898.960
	GoU Development	636,898.960
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,445,903.411
	GoU Development	10,445,903.411
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1657 Moyo-Yumbe-Koboko road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of advance for mobilization for Moyo-Yumbe-Koboko road. 3) 3(No) Monitoring and supervision reports	1) Procurement of Civil Works for the Upgrading of Koboko-Yumbe-Moyo Road (103.08km) is ongoing and at Bid Evaluation Stage. 3) No Monitoring and supervision reports were prepared	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		<i>UShs Thousand</i>
Item	Spent	
	Total For Budget Output	25,305.000
	GoU Development	25,305.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	25,305.000
	GoU Development	25,305.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<i>Departments</i>		
N/A		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***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) 10km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3 Monitoring and Supervision reports	<p>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. 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.</p> <p>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.</p>	The major works are still under a “Stop Work” Order pending clearance of the above Social and safeguards documents.
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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
	Arrears	0.000
	AIA	0.000

Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I**Budget Output:260010 Road Rehabilitation**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2021 is now under Defects Liability Period.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
	Total For Budget Output	5,000,515.000	
	GoU Development	5,000,515.000	
	External Financing	0.000	
	Arrears	0.000	
	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. 3)03 (No) Monitoring and supervision reports	2) Procurement of contractor for Remedial Works on Ntungamo-Kabale-Katuna Road (65km) is ongoing and pending contract signature 3)No Monitoring and supervision reports were prepared		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
	Total For Budget Output	9,999,999.999	
	GoU Development	9,999,999.999	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	9,999,999.999	
	GoU Development	9,999,999.999	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1554 Nakalama-Tirinyi-Mbale Road		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	<p>Overall, 1.32 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 &2, during quarter two of FY 2022/23.</p> <p>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.</p> <p>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.</p> <p>2) 3(No) Monitoring and supervision reports were prepared</p> <p>Note that the planned activities for the first quarter were postponed to the second quarter</p>	Delayed relocation of UTL infrastructure in the right of way. The relocation works were completed in December 2022. 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 deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	6,738,895.879
	GoU Development	6,738,895.879
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,738,895.879
	GoU Development	6,738,895.879
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1555 Fortportal -Hima Road		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1555 Fortportal -Hima Road**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

NA	<p>1)Fort Portal – Hima Road (55km): Project was substantially completed by 23rd May 2021 and is under Defects Liability Period. Defects liability Period (DLP) commenced on 24th May 2021 and expired 23rd May 2022 but was extended for one more year up to 23rd May 2023. Road 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.</p> <p>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.</p> <p>A pavement investigation has been conducted and the contractor is yet to implement the findings arising from the investigation.</p> <p>Note that the planned activities for the first quarter were postponed to the second quarter</p>	We did not have releases for the first quarter and hence some of the activities for the quarter were postponed to second quarter.
NA	Activity was not undertaken	Inadequate Budget releases

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)**Budget Output:260010 Road Rehabilitation**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
	GoU Development	6,734,457.033
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,734,457.033
	GoU Development	6,734,457.033
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 4.5km equivalents rehabilitated on Mityana-Mubende road project. 2) Mobilization for Busunju-Kiboga.	1) 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. 2) procurement of Civil Works contractor for the Rehabilitation Busunju-Kiboga-Hoima Road (145Km) is ongoing and pending contract signature.	NA
4) 3 Monitoring and Supervision reports	4) 3 Monitoring and Supervision reports were prepared	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	33,454,787.183
	GoU Development	33,454,787.183
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	33,454,787.183
	GoU Development	33,454,787.183
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1695 Rehabilitation of Pakwach-Nebbi Section 2 Road (33 Km)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 1.75km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports	Overall, 1.31 km-equivalents were attained, for Alwii-Nebbi and Olwiyo-Pakwach Roads, during quarter two of FY 2022/23. 1)Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 3.17% physical progress was attained during quarter two of FY 2022/23, representing 1.17 km-equivalents. 2) 3 Monitoring and Supervision reports were prepared	Alwii-Nebbi Road (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
3) Mobilization for civil works on Olwiyo-Pakwach.	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 works have begun. 0.23% physical progress was attained during quarter two of FY 2022/23, representing 0.14 km-equivalents.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	26,622,344.345
	GoU Development	26,622,344.345
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	26,622,344.345
	GoU Development	26,622,344.345
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	787,049,620.764
	Wage Recurrent	17,018,128.952
	Non Wage Recurrent	9,602,790.877
	GoU Development	484,111,089.663
	External Financing	269,530,582.144
	Arrears	6,787,029.128
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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			
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 corridors			
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23.		1)209.752 Hectares of land were acquired and 1,566 PAPs paid since the start of FY 2022/23.	
2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).		2)Kibuye-Busega-Mpigi: 9.65 Hectares of land were acquired and 41 PAPs paid since the start of FY 2022/23.	
3)286 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (44km).		3) Moroto-Lokitanyala (42km): 57.78 Hectares of land were acquired and 442 PAPs paid since the start of FY 2022/23.	
4)7 Hectares of land for the infrastructure corridor acquired on Kampala flyover.		4)Kampala Flyover (5km): 0.86 Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23.	
5)500 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges.		5) Enyau Bridge: 0.23 Hectares of land were acquired and 4 PAPs paid since the start of FY 2022/23.	
6)121 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.		Jure Bridge: 4.63 Hectares of land were acquired and 49 PAPs paid since the start of FY 2022/23.	
		Alla Bridge: 2.53 Hectares of land were acquired and 33 PAPs paid since the start of FY 2022/23.	
		Kiyindi Landing Site: 0.01 Hectares of land were acquired and 1 PAPs paid since the start of FY 2022/23.	
		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.	
7)139 Hectares of land for the infrastructure corridor acquired on Package 6- Karugutu - Ntoroko.		7)Package 6A- Karugutu-Ntoroko (59km): No Hectares of land were acquired and 20 PAPs paid since the start of FY 2022/23.	
8)315 Hectares of land for the infrastructure corridor acquired on Rwenkunya Apac Lira Acholibur (252.5 Km).		8)Rwenkunya - Apac - Lira – Puranga (191km): 70.83 Hectares of land were acquired and 3 PAPs paid since the start of FY 2022/23.	
9)75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma.		9)Matugga-Semuto-kapeeka (41Km): 4.86 Hectares of land were acquired and 48 PAPs paid since the start of FY 2022/23.	
10)37 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.		10)Kira-Kasangati-Mattuga (21km): 3.64 Hectares of land were acquired and 112 PAPs paid since the start of FY 2022/23.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 corridors			
11)14 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala Kazi.		11)Najanankumbi-Busabala (11Km): 1.05 Hectares of land were acquired and 76 PAPs paid since the start of FY 2022/23.	
12)36 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.			
13)46 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi) Moyo Afoji.		13)Atiak-Moyo-Afogi (104km): 3.20 Hectares of land were acquired and 33 PAP paid since the start of FY 2022/23.	
14)131 Hectares of land for the infrastructure corridor acquired on Koboko Yumbe Moyo.		14)Koboko-Yumbe-Moyo: 25.24 Hectares of land were acquired and 59 PAPs paid since the start of FY 2022/23.	
15)29 Hectares of land for the infrastructure corridor acquired on Yumbe Ure.		15)Kapchorwa - Suam Road (77km): 6.50 Hectares of land were acquired and 212 PAPs paid since the start of FY 2022/23.	
16)90 Hectares of land for the infrastructure corridor acquired on Kisoro Rubuguri Muko Nteko.		Mubende-Kakumiro-Kagadi Road (107km): 0.38 Hectares of land were acquired and 6 PAPs paid since the start of FY 2022/23.	
		16)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km): 1.42 Hectares of land were acquired and 56 PAP paid since the start of FY 2022/23.	
		Kampala Northern Bypass (17.5Km): No Hectares of land were acquired and 13 PAPs paid since the start of FY 2022/23.	
17)18 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura.		17)Kampala-Entebbe Expressway (51.4km): No Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23.	
18)145 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.		Kigumba-Bulima (69Km): No Hectares of land were acquired and 19 PAPs paid since the start of FY 2022/23.	
		Luwero-Butalangu (29.9Km): 1.46 Hectares of land were acquired and 16 PAPs paid since the start of FY 2022/23.	
		Mpigi – Kanoni –Ssembabule (138km): No Hectares of land were acquired and 24 PAPs paid since the start of FY 2022/23.	
		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.	
		Kampala-Masaka Road (120km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23.	
		Kyenjojo - Kabwoya (100km): No Hectares of land were acquired and 4 PAPs paid since the start of FY 2022/23.	
		Gulu – Acholibur (77.7km): No Hectares of land were acquired and 7 PAPs paid since the start of FY 2022/23.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 corridors		
19)45 Hectares of land for the infrastructure corridor acquired on Moroto Kotido.	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 - Ziobwe (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.	
20)29 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.		
21)29 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli.		
22)17 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.		
23)15 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba.	Activity was not undertaken	
24)29 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwohe Kitagata.		
25)29 Hectares of land for the infrastructure corridor acquired on Kamuli Bukungu.	Activity was not undertaken	
26)64 Hectares of land for the infrastructure corridor acquired on Kisubi Nakawuka Natete Nakawuka Kasanje Mpigi Nakawuka Mawugulu Nanziga Maya/Kasanje.		
27)41 Hectares of land for the infrastructure corridor acquired on Bwizibwerera Nsiika Nyakabirizi Nyakashaka.	Activity was not undertaken	
28)15 Hectares of land for the infrastructure corridor acquired on Namagumba Nalugugu Budadiri.		
29)27 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka Butalango	Activity was not undertaken	
30)40 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.		
31)11 Hectares of land for the infrastructure corridor acquired on Tororo Busia.	31)Musita-Lumino/Busia-Majanji (104km): 4.96 Hectares of land were acquired and 5 PAPs paid since the start of FY 2022/23. 33)Soroti-Dokolo-Lira (122.8km): No Hectares of land were acquired and 17 PAPs paid since the start of FY 2022/23.	
32)32 Hectares of land for the infrastructure corridor acquired on Katine Ochero.		
33)40 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator.		
34)13 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road.	Activity was not undertaken	
35)8 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 corridors		
36)39 Hectares of land for the infrastructure corridor acquired on Ishasha Katunguru. 37)63 Hectares of land for the infrastructure corridor acquired on Rwimi Dura Kamwenge Kyenjojo.	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. Package 2: Hoima-Butiaba-Wanseko (111km): No Hectares of land were acquired and 3 PAPs paid since the start of FY 2022/23. 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-Nkongge-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.	
38)26 Hectares of land for the infrastructure corridor acquired on Iganga Bulopa Kamuli. 39)41 Hectares of land for the infrastructure corridor acquired on Nabumali Butalejja Namutumba.	Activity was not undertaken	
40)8 Hectares of land for the infrastructure corridor acquired on Kampala Southern bypass. 41)35 Hectares of land for the infrastructure corridor acquired on Kampal Jinja Expressway.	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.	
42)Call off order for marker posts for demarcation of road reserve under Kampala Jinja Expressway 43)Payment of salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log.	43)Payment of salaries was made to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log	
44)NSSF and RBS for staff paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs 47)Rent paid for KJE Kirinya offices	44)NSSF and RBS for staff was paid 45)Titling and gazetting land acquired was carried out 46)Maintenance of survey equipment including calibration and repairs was made 47)Rent paid for KJE Kirinya offices was made	
48)Construction of resettlement housing for vulnerable PAP along KJE 49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	49)Training of GMCs and data collectors was undertaken 50)Engagements with GMCs and local chairpersons were undertaken	
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23. 2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).	1) 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		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	3,399,689.971	
212101 Social Security Contributions	1,029,673.199	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 Budget Output	119,017,193.001
	GoU Development	119,017,193.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	119,017,193.001
	GoU Development	119,017,193.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<i>Departments</i>		
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 2) Payment for teleworking data. 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite	1) Telecommunication Bills were paid. 2) Annual ICT licenses were paid	
6) Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.	Activity was not undertaken	
8) Licensing and Support Subscription for Active Directory enhancement suite. 9) Payment for backup tapes 10) Annual License Renewal for Wireless Access Points. 11) Licensing and Support Subscriptions for IT User Support solution,	Activity was not undertaken	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 weighbridge premises,	2) Rent for the first half year rent for headquarters, namanve and Mudende 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.	
24) Payment for utility services.	5) Utility services for headquarters and Kyambogo were paid.	
25) Allowances for security	1) Allowances for security Personnel were paid.	
26) Annual stock take and asset verification.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	
222002 Postage and Courier	14,999.999	
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	
<i>AIA</i>	0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	11,675,432.147
		Wage Recurrent	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-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)		13) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 2: Kamuli-Kaliro-Pallisa (90Km)	
14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (100Km)		14)Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 3: Gulu-Corner Kilak (100Km)	
15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)		15)Procurement was ongoing of consultants to prepare Feasibility Studies and Detailed Engineering Designs for 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)		16)Procurement was ongoing of consultants to prepare Feasibility Studies and Detailed Engineering Designs for Lot 5: Ntusi - Lyantonde - Rakai (150km)	
17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga		17) 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	
18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km)		18) Procurement was ongoing of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Namungoona-Wakiso-Kakiri Road (30km).	
19) Establishment of an Innovation and Research Center			
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges		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).	
21) Undertake Resettlement Action Plan Studies			
22) Environmental Social Impact Assessment Studies			
23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km).		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)	
24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeoyo-Nyakishenyi			
25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijijo (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).	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 09020301 Bankable projects Developed			
Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)			
26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8)		26)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.	
28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).		Activity was not undertaken	
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees		Activity was not undertaken	
31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken		Activity was not undertaken	
33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.		33) NEMA Fees paid 34) Carried out design reviews of the following road upgrading projects that are under Implementation: Muyembe-Nakapiripirit (92 km), Rwenkunya-Apac-Lira-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 ongoing.	
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) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitaion. 3) Design for Mbarara Ishaka Rehabilitaion		1. Materials Investigations of Kampala Gayaza Kalagi, Gayaza Zirobwe Road and Kitetika Link were undertaken 2. Soils and materials investigation for Bukomero-Dwaniro-Kyankwanzi road were undertaken 3. Soils and materials investigation for Fortportal Bundibugyo Lamia were undertaken	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 5) Design for Kampala - Gayaza-Kayunga Rehabilitaion. 6) Design for Nebbi-Arua Rehabilitaion.	10. Design review activities along One Border Post at Bunagana lamia and Kyanika were undertaken. 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-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	15. Surveying and evaluation exercise - Ayer - corner, Aboke - Bobi road undertaken 16. Surveying and evaluation exercise - Mbarara - Bushenyi - Ishaka road undertaken 17. Surveying and evaluation exercise - Kyenjojo - Fortportal - Hima road undertaken 18. Surveying and evaluation exercise - Pakwach town council 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 National Road Network.	21. Surveying and evaluation exercise - Muhanga - Kisizi - Rwashamaire road undertaken 22. Surveying and evaluation exercise - Kyenjojo - Nyarukoma - Kigarale - Rwamwanja - Kihura road undertaken 23. Surveying and evaluation exercise - Masindi port bridge undertaken 24. Surveying and evaluation exercise - Kasanda - Madadu - Kiyuya including the building of survey beacons undertaken 25. Surveying and evaluation exercise - Kasese - Kilembe - Kyanjuki road undertaken
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),	26. Surveying and evaluation exercise - Bukanga county roads in Isingiro district undertaken 27. Surveying and evaluation exercise - Apac Puranga road undertaken 28. Appraisal and feasibility studies- Proposed construction sites for Bunyonyi ferries undertaken 29. Appraisal and feasibility studies- Kasensero - Nangoma ferry undertaken 30. Appraisal and feasibility studies- Kalangala -Koome -Bussi Island ferries undertaken
11) Architectural Engineering Design and Construction Supervision of UNRA HQ Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	31. Appraisal and feasibility studies-Design of Atiak-Kitgum road undertaken 32. Appraisal and feasibility studies-Design of Muhanga-Kisizi-Rwashamaire road undertaken 33. Appraisal and feasibility studies-Design of Mbarara - Ishaka road underkaen

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 Annual software maintenance fees -EMME, software licences for AutoCAD civil 3D, and ArcGIS licence fees.	4. Invoice 7 for Lot 1-Design studies-Kumi-Ngora-Serere-Kagwara road was paid	
2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.	5. Inv.9L- Design of Muko- Katuna Road was paid	
	6. Ltd-Inv.13L-Design of Karenga-Kapedo-Kaabong Road was paid	
	7. Design review activities for Kazo Buremba Kabagole Kyegegwa were undertaken	
	8. Inv 10 and 11 for the Design of Muhanga Kisizi was paid	
	9. Design review activities along -Rwenkuny Apac were undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		2,718,857.918
Total For Budget Output		2,718,857.918
Wage Recurrent		0.000
Non Wage Recurrent		2,718,857.918
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		2,718,857.918
Wage Recurrent		0.000
Non Wage Recurrent		2,718,857.918
Arrears		0.000
<i>AIA</i>		0.000
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 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	
2) IPCs and Land Acquisition batches reviewed before payment		
3) Quarterly Financial Audit undertaken		
4) Quarterly System's Audit undertaken		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		22,980.000
Total For Budget Output		22,980.000
Wage Recurrent		0.000
Non Wage Recurrent		22,980.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	22,980.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,980.000
	Arrears	0.000
	<i>AIA</i>	0.000

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 paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Sitting allowances for six (6) board members was paid. 2) Board Retainer fees for five (5) board members was paid
4) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken	Activity was not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	200,070.000
Total For Budget Output	200,070.000
Wage Recurrent	0.000
Non Wage Recurrent	200,070.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	200,070.000
Wage Recurrent	0.000
Non Wage Recurrent	200,070.000
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Procurement**Budget Output:000007 Procurement and Disposal Services**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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) Annual bidders conference undertaken 2) Bid notices advertised	1) Bid Notices were done and paid for. 2) Annual bidders conference was undertaken.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		73,186.999
	Total For Budget Output	73,186.999
	Wage Recurrent	0.000
	Non Wage Recurrent	73,186.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	73,186.999
	Wage Recurrent	0.000
	Non Wage Recurrent	73,186.999
	Arrears	0.000
	<i>AIA</i>	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 infrastructure (tourism, oil, minerals and agriculture)		
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 were undertaken 2) Stakeholder engagements were undertaken 3) Investigations into reported cases of Non-compliance were undertaken. 4) Coordination and monitoring of strategy execution was undertaken	
5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out	5) Monthly and quarterly M&E reports were prepared 6) Quarterly press brief was carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		<i>AIA</i>	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 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	
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	
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		Activity of Workman's compensation was not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
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
		<i>AIA</i>	0.000
		Total For Department	38,802,274.599

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	34,474,439.465
	Non Wage Recurrent	4,327,835.134
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:0265 Atiak-Moyo-Afoji****Budget Output:260007 Road construction and upgrade****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1. 12(No.) of Monitoring Reports produced	1) 6 Monitoring and Supervision reports were prepared
2. 20km equivalents constructed on Atiak-Laropi road(66km)	2) Overall, 41.69% physical progress representing, 27.52 km-equivalents was attained on Atiak-Laropi road since the start of FY 2022/23.
3. 20km equivalents constructed on Nyimur-Bibia road(41km)	Cumulatively, 71.67% physical progress has been attained on Atiak-Laropi road since the project commenced, representing 47.3 km-equivalents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	2,021,585.273
312131 Roads and Bridges - Acquisition	8,883,794.256
Total For Budget Output	10,905,379.529
GoU Development	283,685.298
External Financing	10,621,694.231
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,905,379.529
GoU Development	283,685.298
External Financing	10,621,694.231
Arrears	0.000
<i>AIA</i>	0.000

Project:0267 IMPROVEMENT FERRY SERVICES.**Budget Output:260005 Landing sites and ferry construction**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 transport infrastructure and services	
1) 5% works completed for the Development of Kalangala Ferries and equipment.	1) 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. 2) 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.
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 construction 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.	9) Procurement of (04No) Rescue Boats was completed 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.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 transport infrastructure and services		
13)100% Completion of Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 14)100% Completion of Sigulu Ferry Permanent Landing sites 15)Commissioning into operations of Amuru/Rhino Camp Ferry 16)12(No) of Monitoring and Supervision reports produced	13)Buyende-Kasilo-Kaberaido (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. 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. 16)3(No) of Monitoring and Supervision reports were prepared	
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) Payments were made for Fuel to support the construction of 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 Development		1,105,486.716
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,105,486.716
GoU Development		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		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 Account 2) Payment of Arrears to supervision consultant. 3) 3(No) Monitoring & Evaluation Reports	Overall, 0.8% physical progress representing, 0.33 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 41 km-equivalents. Project was substantially completed on 30th August 2021 and Defects Liability Period ended.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,655.000
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
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 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) 2) 09(No.) of Monitoring Reports produced 3) Payment of WHT for project consultant	1) Overall, 7.15% physical progress representing, 5.22 km-equivalents was attained on Kapchorwa-Suam road since the start of FY 2022/23. 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,051,387.730
312131 Roads and Bridges - Acquisition		22,520,637.697

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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
	<i>AIA</i>	0.000
	Total For Project	23,572,025.426
	GoU Development	2,343,399.428
	External Financing	21,228,625.998
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
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. Payment of Final Account.	2) Overall, 4.99 km-equivalents were attained, for both Bulima - Kabwoya (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 Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	2,922,105.000	
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
	<i>AIA</i>	0.000
	Total For Project	27,492,209.266

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
GoU Development	22,105.000
External Financing	27,470,104.266
Arrears	0.000
<i>AIA</i>	0.000

Project:1176 Hoima- Wanseko Road**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1.Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) (GoU, UGX 3.75Bn) 2.Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km) (GoU, UGX 14.9Bn)	Overall, 24.39 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, since the start of FY 2022/23. 1) Package 1-Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): Overall, 4.67% physical progress representing, 7.43 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 99.31% physical progress has been attained since the project commenced, representing 157.90 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)5km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) (GoU, UGX 7.5Bn). 4)20km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)	3) Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km): Overall, 8.20% physical progress representing, 7.63 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 99.60% physical progress has been attained since the project commenced, representing 92.63 km-equivalents. The project was substantially completed on 7 December 2022. 4)Package 4: Lusalira-Nkongge-Ntusi (55km): Contract for civil works was signed on 12 September 2022 but is yet to commence.
5)25km equivalents constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) (GoU, UGX 71.8Bn) 6)12(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	5)Package 5:Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km): Overall, 9.62% physical progress representing, 9.33 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 75.0% physical progress has been attained since the project commenced, representing 72.75 km-equivalents. The designs for Hohwa-Butole have completed to 99% and approved. Designs are respectively 97% and 98% for Masindi-Biiso and Kabaale-Kiziranfumbi roads. 6)6(No.) of Monitoring and Supervision reports were prepared

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1176 Hoima- Wanseko 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)			
8) Award for contract of civil works for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads. 9) 15km equivalent constructed on Package 6 of Oil roads.		8) Procurement was re-initiated under two Lots: (i) Critical oil Roads package 6A: Design and build 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.	
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 For Budget Output			185,751,756.491
GoU Development			84,991,350.209
External Financing			100,760,406.282
Arrears			0.000
AIA			0.000
Total For Project			185,751,756.491
GoU Development			84,991,350.209
External 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 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 (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.	
2) 20km 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.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1274 Musita-Lumino-Busia/Majanji 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) Payment of retention-Civil works for the construction of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume sealed road (LVSR)		3) DLP is ongoing for Nagongera-Busolwe-Busaba road (6km) low volume sealed road (LVSR)	
4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project.		5)6Monitoring and Supervision reports were prepared	
5) 12(No.) of Monitoring and supervision reports.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			4,125.000
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
Arrears			0.000
AIA			0.000
Total For Project			15,004,124.999
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 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). 2) 3(No) Monitoring and supervision reports 3) Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road		Gulu Logistic Hub Access Road (2.2Km): Overall, 37.0% physical progress representing, 0.81 km-equivalents was attained under Gulu Logistic Hub Access Road (2.2Km) since the start of FY 2022/23. Cumulatively, 51.00% physical progress has been attained since Gulu Logistic Hub Access Road (2.2Km) commenced, representing 1.122 km-equivalents	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			13,483.996
312131 Roads and Bridges - Acquisition			10,906,224.919

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1275 Olwiyo-Gulu-Kitgum Road		
	Total For Budget Output	10,919,708.915
	GoU Development	10,919,708.915
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,919,708.915
	GoU Development	10,919,708.915
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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 Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,596,519.645
	GoU Development	8,596,519.645
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1277 Kampala Northern Bypass Phase 2		
Budget Output:260007 Road Construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1277 Kampala Nothern Bypass Phase 2		
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 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	
2)21 km equivalents rehabilitated for phase 1. 3) 12(No) Monitoring and supervision reports	2) Procurement of contractor for Periodic Maintenance of the Kampala Northern Bypass Phase 1 was still ongoing and was awarded on 2 December 2022 3) No Monitoring and supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		682,281.711
312131 Roads and Bridges - Acquisition		20,028,031.623
Total For Budget Output		20,710,313.334
GoU Development		20,710,313.334
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-Buloba-Nsangi		
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 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: 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	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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		US\$ 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 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 Nambole-Namilyango-Seeta		
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 Najjanankumbi-busabala road. 2) 8.2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir). 3) Payment of final account for access road to Children Hospital Entebbe.	Overall, 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	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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) 5) Payment of claim once verified on Kampala Entebbe Expressway. 6) 12(No) Monitoring reports		4) Construction of Entebbe Paediatric Hospital Access Road (4.2Km): 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 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 Deliver Cumulative Outputs			UShs Thousand
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
Total For Project			13,177,183.439
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 Kamonkholi towns constructed 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkholi 3) 12(No) Monitoring and supervision reports		1) Procurement of Civil Works contractor for the Upgrading of Selected Town Roads in Pallisa (7.5km) and Kumi (12.2km) is ongoing and at Bid Evaluation stage 2) 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 Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			4,743,190.387

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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
	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)		
1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya towns constructed 2) Payment of Final Accounts for Kyenjojo-Kabwoya 3) 3 (no) Monitoring and Supervision reports		Overall, 1.96 km-equivalents were attained, for Kyenjojo - Kabwoya (100 km) and town Roads (11km), since the start of FY 2022/23. 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 Deliver Cumulative Outputs		US\$ Thousand
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
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1310 Albertine Region Sustainable Development Project		
	<i>AIA</i>	0.000
	Total For Project	24,072,241.923
	GoU Development	0.000
	External Financing	24,072,241.923
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu .	1) 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 – Kihhihi – Ishasha – Kanungu Road Project is also ongoing.	
2) Payment of WHT to SMEC international		
3) 12(No) Monitoring and supervision reports		
	3) 3(No) Monitoring and Supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		582,956.701
312131 Roads and Bridges - Acquisition		37,692,672.616
	Total For Budget Output	38,275,629.317
	GoU Development	958,630.259
	External Financing	37,316,999.058
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	38,275,629.317
	GoU Development	958,630.259
	External Financing	37,316,999.058
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1319 Kampala Flyover		
Budget Output:260001 Bridge construction		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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. 2) Relocation of NWSC booster station for Lot2. 3) Payment of accrued arrears on New Nile Bridge 4) 12(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to consultant	1) Kampala Flyover (5km): As at end of quarter two 10.51% physical progress has been cumulatively attained since the start of FY 2022/23. Cumulatively, 72.27% physical progress has been attained since the project commenced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		171,500.000
225204 Monitoring and Supervision of capital work		21,357,362.706
312131 Roads and Bridges - Acquisition		3,596,921.612
Total For Budget Output		25,125,784.318
GoU Development		171,500.000
External Financing		24,954,284.318
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
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 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. 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.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
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 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.	
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: 6% physical progress was attained since the start 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: 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)Construct 15% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road		2) a)Construction of Strategic Bridges on the National Road Network: Lot 3: 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 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: 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.	
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: 18.29% physical progress was attained was attained since the start of FY 2022/23.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
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		g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Contract was signed on 21st December 2021 and commenced on 5th July 2022 with a completion date of 5th July 2024. Design is ongoing. h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Contract was signed on 21st December 2021 and commenced. Design is ongoing. 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	
j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa		j) Procurement of civil works contractor for Lotoketangisira Bridge on Kaabong-Kapedo Road (Lot 4) is at Notification of Award Stage. 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.	
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 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 km)			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
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-Nakapiripirit .	1) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): Overall, 9.55% physical progress representing, 11.17 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 21.62% physical progress has been attained since the project commenced, representing 25.30 km-equivalents.	
2) 12(No) Monitoring and supervision reports		
3) Payment of WHT to Supervision consultant		
	2) 6(No) Monitoring and supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Project	40,959,572.483
	GoU Development	214,740.943
	External Financing	40,744,831.540
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 45km equivalents constructed on Rwenkunya-Apac-Lira-Acholibur.	1) Overall, 21.57 km-equivalents were attained Rwenkunya-Apac-Lira-Puranga (191km) since the start of FY 2022/23.	
2) 12(No) Monitoring and supervision reports		
3) Payment of WHT to Supervision consultant		
	Lot 1: Rwenkunya-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. 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.	
	2) 6(No) Monitoring and supervision reports were prepared	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 Budget Output	56,921,581.407
	GoU Development	22,475.000
	External Financing	56,899,106.407
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	56,921,581.407
	GoU Development	22,475.000
	External Financing	56,899,106.407
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 15km equivalents constructed on Moroto Lokitanyala (Lot 3).	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) 12(No) Monitoring and supervision reports		
3) Payment of Arrears to supervision consultant		
4) Payment of IPCs from the Pre financing period for Lot 3 expected to end in June 2022		
	2) 6(No) Monitoring and supervision reports were 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 Budget Output	29,805,794.107
	GoU Development	29,805,794.107
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	29,805,794.107

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 29,805,794.107
	External Financing 0.000
	Arrears 0.000
	AIA 0.000

Project:1404 Kibuye -Busega- Mpigi**Budget Output:260007 Road Construction and Upgrade****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1) 10km equivalents constructed on Busega-Mpigi. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG 4) Payment of WHT to Audit Firm	1) Kibuye - Busega - Mpigi Road (23.7 km): Overall, 3.5% physical progress representing, 0.83 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 17.27% physical progress has been attained 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	3,945,079.532
312131 Roads and Bridges - Acquisition	50,449,672.677
Total For Budget Output	54,394,752.209
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
Arrears	0.000
AIA	0.000

Project:1490 Luwero - Butalangu Road**Budget Output:260007 Road construction and upgrade**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1490 Luwero - Butalangu 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) 5km equivalents constructed on Luwero-Butalangu. 2) 12No Monitoring and supervision reports 3) Payment of WHT to consultant	1)Luwero – Butalangu (30km): The procurement for civil works was re-initiated in June 2022. Bids were received on 25th August 2022. Evaluation of Bids was concluded on 20th September 2022. The Bank approved the evaluation report on 16 October 2022. - The draft contract has been cleared by funders (BADEA & OFID) and subsequently forwarded to solicitor general for clearance. 2) 3No Monitoring and supervision reports were 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	22,682.682	
312131 Roads and Bridges - Acquisition	351,957.888	
	Total For Budget Output	374,640.570
	GoU Development	22,682.682
	External Financing	351,957.888
	Arrears	0.000
	AIA	0.000
	Total For Project	374,640.570
	GoU Development	22,682.682
	External Financing	351,957.888
	Arrears	0.000
	AIA	0.000
Project:1536 Upgrading Kitale - 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) 3km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).	1) Designs are ongoing for Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Kitale – 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.	
3) Salaries NSSF and RBS paid to staff. 4) 12(No) Monitoring and supervision reports	3) Salaries NSSF and RBS were paid to staff. 4) 03(No) Monitoring and supervision reports were prepared	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1536 Upgrading Kitale - Gerenge Road		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
	Total For Budget Output	2,109,850.000
	GoU Development	2,109,850.000
	External Financing	0.000
	Arrears	0.000
	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 2) Payment of arrears for Nyakahita-Kazo road project. 3) 3Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).	3) Upgrading of Selected Access Roads in Rushere Town(3.0KM) and Kyamate Access Roads(2.6KM): Civil works contract was signed on 19th September 2022. 10% physical progress was attained since the start of FY 2022/23, representing 0.56 km-equivalents.	
4) Release of retention for the Mbarara Town roads. 5) 6 (No) Monitoring and Supervision reports	5) 3 (No) Monitoring and Supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		16,038,242.932
	Total For Budget Output	16,038,242.932
	GoU Development	16,038,242.932
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	16,038,242.932
	GoU Development	16,038,242.932

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
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
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.
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 invoices were paid 8) Payment for motor Vehicle Repair and Maintenance was made 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum in progress.
10) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges 11) Works for new Kamengo Weigh Station, including HSWIM lanes 12) Works for new Kamdini Weigh Station, including HSWIM lanes	10) Construction of High-Speed Weigh-In-Motion Screening Lanes For Mbarara, Luwero and Magamaga and Rehabilitation of Magamaga Parking Yard is ongoing at 85% progress. 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 estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	15)Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc

PIAP Output: 09030602 Capacity of existing transport infrastructure 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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	972,705.265
226001 Insurances	5,044,428.852
227004 Fuel, Lubricants and Oils	900,702.038
228002 Maintenance-Transport Equipment	98,723.533

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1616 Retooling of Uganda National Roads Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
	Total For Budget Output	9,809,004.451
	GoU Development	9,809,004.451
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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 Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Project	10,445,903.411
	GoU Development	10,445,903.411
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1657 Moyo-Yumbe-Koboko road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

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 infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of advance for mobilization for both Moyo-Yumbe-Koboko and Yumbe-Ure roads	1) Procurement of Civil Works for the Upgrading of Koboko-Yumbe-Moyo Road (103.08km) is ongoing and at Bid Evaluation Stage. 3) No Monitoring and supervision reports were prepared	
2) 10km equivalents constructed on Moyo-Yumbe-Koboko Road		
3) 12(No) Monitoring and supervision reports		
4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.8Bn). 5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km). 6) Payment of advance for mobilization for Yumbe-Ure roads	Activity was not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	25,305.000	
Total For Budget Output	25,305.000	
GoU Development	25,305.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	25,305.000	
GoU Development	25,305.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
N/A		
Development Projects		
Project:1313 North Eastern Road-Corridor Asset Management Project		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1313 North Eastern Road-Corridor Asset Management Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) 40km equivalents rehabilitated. 2) Payment of NSSF to staff under Project implementation Unit (PIU). 3) 12No Monitoring and supervision reports.	<p>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. 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.</p> <p>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.</p> <p>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.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		511,338.134
	Total For Budget Output	511,338.134
	GoU Development	511,338.134
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	511,338.134
	GoU Development	511,338.134
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) Payment of Final Account. 2) 6(N0). Monitoring and supervision reports during Defects liability Period.	2)The Project was Substantially Complete on 24 October 2021 is now under Defects Liability Period.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		515.000
312131 Roads and Bridges - Acquisition		5,000,000.000
	Total For Budget Output	5,000,515.000
	GoU Development	5,000,515.000
	External Financing	0.000
	Arrears	0.000
	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		
1) Payment of Final Account for Ishaka-Rugazi-Katunguru (58km).	NA	
2) 20km equivalents rehabilitated on Rentoobo to Katuna.	2) Procurement of contractor for Remedial Works on Ntungamo-Kabale-Katuna Road (65km) is ongoing and pending contract signature	
3)12 (No) Monitoring and supervision reports		
	3)No Monitoring and supervision reports were prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		9,999,999.999
	Total For Budget Output	9,999,999.999
	GoU Development	9,999,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,999,999.999
	GoU Development	9,999,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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-Tirinyi-Mbale (100km). 2) 3(No) Monitoring and supervision reports		<p>Overall, 2.08 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 &2, since the start of FY 2022/23.</p> <p>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.</p> <p>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.</p> <p>2) 6(No) Monitoring and supervision reports were prepared</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
	<i>AIA</i>	0.000
	Total For Project	6,738,895.879
	GoU Development	6,738,895.879
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1555 Fortportal -Hima Road		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1555 Fortportal -Hima Road		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) Payment of Final Account for Fortportal-Hima (55km). 2) Payment of Arrears for Kyenjojo-Fortportal (50km)	<p>1)Fort Portal – Hima Road (55km): Project was substantially completed by 23rd May 2021 and is under Defects Liability Period. Defects liability Period (DLP) commenced on 24th May 2021 and expired 23rd May 2022 but was extended for one more year up to 23rd May 2023. Road 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.</p> <p>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.</p>	
3) Payment of Final Account for Hima-Katunguru 4)03 (No) Monitoring and supervision reports	Activity was not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of 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) 6km equivalents rehabilitated on Masaka Town Roads. 2) 12No Monitoring and supervision reports. 3) payment of arrears to the civil works contractor.	Overall, 5.67 km-equivalents were attained, for Masaka Town Roads, since the start of FY 2022/23. 1) Masaka Town Roads I (7.3Km): Overall, 0.3% physical progress representing, 0.02 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 7.3 km-equivalents. The original 7.3km of the project completed DLP on 17th December 2021. Masaka Town Roads II (9.3Km): Overall, 60.68% physical progress representing, 5.64 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 60.68% physical progress has been attained since the project commenced, representing 5.64 km-equivalents. 2) 3 Monitoring and Supervision reports were prepared	
4)Payment of Final Account for Mpigi Town Roads (20km)	Activity was not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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
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		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) 25km equivalents rehabilitated. 2) 12(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff		1) 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. 2) 3(No) Monitoring and supervision reports were prepared 3) Payment of salaries for project staff was made 4) Payment of NSSF & RBS for staff was made	
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 Development		6,997,913.578	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		6,997,913.578	
GoU Development		6,997,913.578	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) 18km equivalents rehabilitated on Mityana-Mubende Road. 2) Payment of advance for Mobilization on Busunju-Kiboga.		1) Reconstruction of Mityana-Mubende and Mubende town roads: 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. 2) 2) procurement of Civil Works contractor for the Rehabilitation Busunju-Kiboga-Hoima Road (145Km) is ongoing and pending contract signature.	
3) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima.		4) 3 Monitoring and Supervision reports were prepared	
4) 12No Monitoring and supervision reports.			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			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 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 Pakwach-Nebbi Section 2 Road (33 Km)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) 7km equivalents rehabilitated on on Nebbi - Alwii (UGX 25Bn) 2) 12No Monitoring and supervision reports		Overall, 2.78 km-equivalents were attained, for Alwii-Nebbi and Olwiyo-Pakwach Roads, since the start of FY 2022/23. 1) Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): Overall, 7.12% physical progress representing, 2.63 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 11.53% physical progress has been attained since the project commenced, representing 4.27 km-equivalents. 2) 3 Monitoring and Supervision reports were prepared	
3) Payment of advance for Mobilization on Olwiyo-Pakwach (UGX 10Bn). 4) 10km equivalents rehabilitated on Olwiyo-Pakwach (UGX 25Bn).		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 works have began. 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 0.14 km-equivalents.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		5,859.999	
312131 Roads and Bridges - Acquisition		26,616,484.346	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Planned Outputs		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
	<i>AIA</i>	0.000
	Total For Project	26,622,344.345
	GoU Development	26,622,344.345
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23. 2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).	1)708 Hectares of land for the infrastructure corridor acquired during the Quarter. 2)37.5 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Road (23 Km).	1)708 Hectares of land for the infrastructure corridor acquired during the Quarter. 2)37.5 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Road (23 Km).
3)286 Hectares of land for the infrastructure corridor acquired on Moroto- Lokitanyala (44km). 4)7 Hectares of land for the infrastructure corridor acquired on Kampala flyover.	3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km). 4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.	3)71.5 Hectares of land for the infrastructure corridor acquired on Moroto Lokitanyala (44km). 4)1.75 Hectares of land for the infrastructure corridor acquired on Kampala flyover.
5)500 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)121 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.	5)125 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)30.25 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.	5)125 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges. 6)30.25 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.
7)139 Hectares of land for the infrastructure corridor acquired on Package 6- Karugutu - Ntoroko. 8)315 Hectares of land for the infrastructure corridor acquired on Rwenkunya 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 Rwenkunya 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 Rwenkunya 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.
11)14 Hectares of land for the infrastructure corridor acquired on Najanankumbi Busabala Kazi. 12)36 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabehe.	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 Kabehe.	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 Kabehe.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II			
Budget Output:260012 Transport Infrastructure Corridor			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
Programme Intervention: 090401 Acquire infrastructure/utility corridors			
48)Construction of resettlement housing for vulnerable PAP along KJE 49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	48)Construction of resettlement housing for vulnerable PAP along KJE 49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	49)Training of GMCs and data collectors 50)Undertaking engagements with GMCs and local chairpersons	
1)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23. 2)150 Hectares of land for the infrastructure corridor acquired on Busega - Mpigi Road (23 Km).	NA	NA	
SubProgramme:03			
Sub SubProgramme:01 National Roads Maintenance and Construction			
<i>Departments</i>			
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 studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. 2) Preparation and finalization of the feasibility for Low cost seal for Kwarikwari-Odelo Market.	1) Preparation and finalization of the feasibility studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. 2) Preparation and finalization of the feasibility for Low cost seal for Kwarikwari-Odelo Market.	1) Preparation and finalization of the feasibility studies and detailed engineering studies for Low cost sealing of Buyaga-Buluganya. 2) Preparation and finalization of the feasibility for Low cost seal for Kwarikwari-Odelo Market.	
Department:003 Corporate Services			
Budget Output:000004 Finance and Accounting			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) Payment of phone bills 2) Payment for teleworking data. 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite	1) Payment of phone bills 2) Payment for teleworking data.	1) Payment of phone bills 2) Payment for teleworking data.	
6) Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.	NA	NA	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised 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 Directory enhancement suite. 9) Payment for backup tapes 10) Annual License Renewal for Wireless Access Points. 11) Licensing and Support Subscriptions for IT User Support solution,	NA	NA
13) Payment for printing services. 14) Payment for online newspapers. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes	13) Payment for printing services. 15) Payment for welfare items 16) Payment for fuel. 17) Service and repair of vehicles. 18) Provision of Domestic and international courier. 19) Supply of storage boxes	13) Payment for printing services. 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
20) Service and repair of kodac scanners 21) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of office and garbage collection. 23) Payment of property rates. 24) Payment for utility services.	20) Service and repair of kodac scanners 21) Advance payment for the second half year Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of office and garbage collection. 24) Payment for utility services.	20) Service and repair of kodac scanners 21) Advance payment for the second half year Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of office and garbage collection. 24) Payment for utility services.
25) Allowances for security 26) Annual stock take and asset verification.	25) Allowances for security	25) Allowances for security
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 Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (100Km)	13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (1015) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)	13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km) 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (1015) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)
15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga	17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga
18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center	18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center	18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km) 19) Establishment of an Innovation and Research Center
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies
23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeoyo-Nyakishenyi	23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeoyo-Nyakishenyi	23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km). 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeoyo-Nyakishenyi
25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km)	25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km)	25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km)
26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusenzi-Katooke (83.8)	26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusenzi-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-Kyarusenzi-Katooke (83.8km)
28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).	28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km). 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort Portal Kasese Roads).
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees	30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees	30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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)		
31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken 33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuzza Lwengo Rakai road and Kyazanga Lyakibirizi road.	31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken 33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuzza Lwengo Rakai road and Kyazanga Lyakibirizi road.	31) Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects undertaken 32) Engineering and Design Studies related to the Feasibility Studies for RSDP undertaken 33) NEMA Fees paid 34) Preparation of the detailed feasibility and design studies for Irumba Buyende Road 35) Preparation of the detailed feasibility and design studies for Kyabakuzza Lwengo Rakai road and Kyazanga Lyakibirizi 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) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation 4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation. 7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-Nyakabirizi Kanungu-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. 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),	1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation 4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation. 7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-Nyakabirizi Kanungu-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. 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)	1) Feasibility Study, Design review and detailed Engineering Design for selected road projects. 2) Design for Mubende-Kyenjojo Rehabilitation. 3) Design for Mbarara Ishaka Rehabilitation 4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation. 7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-Nyakabirizi Kanungu-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. 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)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised 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 Construction Supervision of UNRA HQ Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	11) Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri	11) Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building. 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri
1. Payment of Annual software maintenance fees -EMME, software licences for AutoCAD civil 3D, and ArcGIS licence fees. 2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.	NA	NA
Department:006 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
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 4) Quarterly System's Audit undertaken	1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken	1) Financial and technical Audits facilitated 2) IPCs and Land Acquisition batches reviewed before payment 3) Quarterly Financial Audit undertaken 4) Quarterly System's Audit undertaken
Department:007 Legal Services		
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 paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.	1) Sitting allowances for six (6) board members paid. 2) Board Retainer fees for five (5) board members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.
4) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken	4) Advocate diaries paid 5) Bailiff services paid	4) Advocate diaries paid 5) Bailiff services paid
Department:008 Procurement		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal 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) Annual bidders conference undertaken 2) Bid notices advertised	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 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 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	1) Quarterly risk assessments undertaken 2) Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken
5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out	5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out	5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs carried out
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	1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken	6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken	6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership paid 8) Recruitment and training of staff undertaken
1) UNRA staff salaries paid 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions paid 5) Gratuity expense for Contract staff paid	NA	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Development Projects								
Project:0265 Atiak-Moyo-Afoji								
Budget Output:260007 Road construction and upgrade								
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.								
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)								
1. 12(No.) of Monitoring Reports produced 2. 20km equivalents constructed on Atiak-Laropi road(66km) 3. 20km equivalents constructed on Nyimur-Bibia road(41km)			1) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 5km equivalents maintained on Nyimur-Bibia road(41km)			1) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 2km equivalents maintained on Nyimur-Bibia road(41km)		
Project:0267 IMPROVEMENT FERRY SERVICES.								
Budget Output:260005 Landing sites and ferry construction								
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.								
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services								
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		
13)100% Completion of Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 14)100% Completion of Sigulu Ferry Permanent Landing sites 15)Commissioning into operations of Amuru/Rhino Camp Ferry 16)12(No) of Monitoring and Supervision reports produced			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		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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 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 Account 2) Payment of Arrears to supervision consultant. 3) 3(No) Monitoring & Evaluation Reports	NA	Part Payment of final account
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) 2) 09(No.) of Monitoring Reports produced 3) Payment of WHT for project consultant	1) 6Km equivalents constructed on Kapchorwa-Suam road. 2) 3 Monitoring and Supervision reports 3) Payment of WHT for project consultant	1) 6Km equivalents constructed on Kapchorwa-Suam road. 2) 3 Monitoring and Supervision reports 3) Payment of WHT for project consultant
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. 2. Payment of Final Account.	NA	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)		
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 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).	NA	1.39Km rehabilitated for Gulu Logistics hub.
2) 3(No) Monitoring and supervision reports		
3) Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road		
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.	NA	NA
2) Payment of accrued arrears on the civil works contractor		
3) 3(No) Monitoring and supervision reports	NA	NA
Project:1277 Kampala Northern 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)		
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.
2)21 km equivalents rehabilitated for phase 1.	2) 5 km equivalents rehabilitated on Kampala Northern bypass project Phase I 2) 3(No)	2) Payment of advance for rehabilitation of Kampala Northern bypass project Phase I 2)
3) 12(No) Monitoring and supervision reports	Monitoring and supervision reports	3(No) Monitoring and supervision reports

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi					
Budget Output:260007 Road construction and upgrade					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)					
1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports 3) Payment of arrears of final account for Mukono-Katosi road project		1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports 3) Payment of arrears of final account for Mukono-Katosi road project		1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No) Monitoring and supervision reports	
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 and Nambole-Namilyango-Seeta					
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 Najjanankumbi-busabala road. 2) 8.2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir). 3) Payment of final account for access road to Children Hospital Entebbe.		1) 1.25km equivalents constructed on Najjanankumbi-busabala road. 2) 2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir).		1) 1.25km equivalents constructed on Najjanankumbi-busabala road. 2) 2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir).	
4) 5Km equivalents constructed on Silver Springs- Joka (7.1Km) 5) Payment of claim once verified on Kampala Entebbe Expressway. 6) 12(No) Monitoring reports		4) 1.25Km equivalents constructed on Silver Springs- Joka (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 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 Kamonkholi towns constructed 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkholi 3) 12(No) Monitoring and supervision reports		1) 2.5km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) DLP for Tirinyi-Pallisa_Kamonkholi road project 3) 3(No) Monitoring and supervision reports		1) Procurement for Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed 2) Payment for final statement for Tirinyi-Pallisa_Kamonkholi road project.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 towns constructed 2) Payment of Final Accounts for Kyenjojo-Kabwoya 3) 3 (no) Monitoring and Supervision reports	NA	NA
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu . 2) Payment of WHT to SMEC international 3) 12(No) Monitoring and supervision reports	1) 6.25km equivalents constructed Rukungiri-Kihihi-Kanungu project. 2) Payment of WHT to SMEC international 3) 3(No) Monitoring and supervision reports	1) 6.25km equivalents constructed Rukungiri-Kihihi-Kanungu project. 2) Payment of WHT to SMEC international 3) 3(No) Monitoring and supervision reports
Project:1319 Kampala Flyover		
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) 30% bridge works constructed. 2) Relocation of NWSC booster station for Lot2. 3) Payment of accrued arrears on New Nile Bridge 4) 12(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to consultant	1) 7.5% of works constructed on Kampala Flyover Lot 1. 2) Relocation of NWSC booster station for Lot 2. 4) 3(No) Monitoring and supervision reports 5) Payment of PAYE to staff under consultant 6) Payment of WHT to Supervision consultant	1) 7.5% of works constructed on Kampala Flyover Lot 1. 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 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 for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	1) Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua	1) Completion of Defects Liability Period and payment of final accounts for the following 22 bridges a) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile b) Kagandi & Dungulwa in Western Uganda c) Ora-1, Ora-2, Awa & Olemika in Arua

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs	d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs	d) Enyau Bridge in Arua e) Aji and Ora Bridges in Nebbi f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road g) Katunguru Bridge Repairs
h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo-Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG	h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG	h) Multi-cell box culvert at Ajeleik i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG
2)Construct 15% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2) Construct 3.75% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road	2) Construct 3.75% of bridge works on each of the following 30 bridges a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road
c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road
d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road
e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	e) Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road
g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road	g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road
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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised 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-Nakapiripirit . 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 4km equivalents constructed on Muyembe-Nakapiripirit road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 4km equivalents constructed on Muyembe-Nakapiripirit road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 45km equivalents constructed on Rwenkunya-Apac-Lira-Acholibur. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 11.25km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 11.25km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 15km equivalents constructed on Moroto Lokitanyala (Lot 3). 2) 12(No) Monitoring and supervision reports 3) Payment of Arrears to supervision consultant 4) Payment of IPCs from the Pre financing period for Lot 3 expected to end in June 2022	1) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports	1) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports
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. 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDC G 4) Payment of WHT to Audit Firm	1) 2.5km equivalents constructed on Busega-Mpigi road project. 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDC G	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 IDC G

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised 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-Butalangu.	1) 2km equivalents constructed on Luwero-Butalangu road. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant	1) Procurement for the contractor on Luwero-Butalangu road. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant
2) 12No Monitoring and supervision reports		
3) Payment of WHT to consultant		
Project:1536 Upgrading Kitale - 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) 3km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM).	1) 1km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Payment for the supply of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).	1) Mobilization for the construction of Kigungu - Entebbe Airport Ring Road (9.3KM).
2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).		
3) Salaries NSSF and RBS paid to staff.	3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports	3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports
4) 12(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)		
1) 8km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road	1) 2km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road. 2) 3(No) Monitoring and supervision reports	1) 2km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road. 2) 3(No) Monitoring and supervision reports
2) 12(No) Monitoring and supervision reports		
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 18km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract).	1) 4.5km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko road (Contractor Facilitated Contract). 2) 3(No) Monitoring and supervision reports	1) Procurement for contractor of Kisoro-Nkuringo-Rubugiri-Muko road (Contractor Facilitated Contract). 2) 3(No) Monitoring and supervision reports
2) 12(No) Monitoring and supervision reports		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 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 2) Payment of arrears for Nyakahita-Kazo road project. 3) 3Km equivalents constructed on Mbarara town roads (Kyamate and Rushere).	NA	NA
4) Release of retention for the Mbarara Town roads. 5) 6 (No) Monitoring and Supervision reports	NA	NA
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	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
3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued	3) Call off order for prequalification of roads materials testing laboratory for 3 years issued 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued	na
5) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment 6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters
7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum	7) Renovation and reconstruction of UNRA station stores 8) Payment for motor Vehicle Repair and Maintenance 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.8Bn). 5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km). 6) Payment of advance for mobilization for Yumbe-Ure roads	4) Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge 5) 4km equivalents constructed on Yumbe-Ure Road (23.6Km) and Bridge.	4) Relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge	
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) 22km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract). 2) 12(No) Monitoring and supervision reports.	1) 5.5km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract). 2) 3(No) Monitoring and supervision reports	1) 1km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract). 2) 3(No) Monitoring and supervision reports	
SubProgramme:04			
Sub SubProgramme:01 National Roads Maintenance and Construction			
<i>Departments</i>			
N/A			
<i>Develoment Projects</i>			
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) 40km equivalents rehabilitated. 2) Payment of NSSF to staff under Project implementation Unit (PIU). 3) 12No Monitoring and supervision reports.	1) 10km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3 Monitoring and Supervision reports	1) 2km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3 Monitoring and Supervision reports	
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) Payment of Final Account. 2) 6(N0). Monitoring and supervision reports during Defects liability Period.	1) Payment of Final Accounts for Namunsi-Sironko/Muyembe-Kapchorwa - Section 2 - 29km	1) Payment of debt for Namunsi-Sironko/Muyembe-Kapchorwa - Section 2 - 29km	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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 infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) 25km equivalents rehabilitated. 2) 12(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	1) 6.25km equivalents rehabilitated. 2) 3(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	1) 10km equivalents rehabilitated. 2) 3(No) Monitoring and supervision reports 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff	
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) 18km equivalents rehabilitated on Mityana-Mubende Road. 2) Payment of advance for Mobilization on Busunju-Kiboga.	1) 4.5km equivalents rehabilitated on Mityana-Mubende road project.	1) 7km equivalents rehabilitated on Mityana-Mubende road project.	
3) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima. 4) 12No Monitoring and supervision reports.	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 Pakwach-Nebbi Section 2 Road (33 Km)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) 7km equivalents rehabilitated on on Nebbi - Alwii (UGX 25Bn) 2) 12No Monitoring and supervision reports 3) Payment of advance for Mobilization on Olwiyo-Pakwach (UGX 10Bn). 4) 10km equivalents rehabilitated on Olwiyo-Pakwach (UGX 25Bn).	1) 1.75km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports 4) 5km equivalents rehabilitated on Olwiyo-Pakwach.	1) 3km equivalents rehabilitated on Nebbi – Alwii 2) 3 Monitoring and Supervision reports 4) 5km equivalents rehabilitated on Olwiyo-Pakwach. 5) signing of contract for rehabilitation of karuma Olwiyo	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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	Miscellaneous receipts/income	0.000	0.000
142159	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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

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:	1. Raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects. 2. Communication and Dissemination of Gender & Equity Policy 3. Gender Mainstreaming Trainings
Budget Allocation (Billion):	1.250
Performance Indicators:	1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of Gender Mainstreaming Trainings undertaken
Actual Expenditure By End Q2	
Performance as of End of Q2	<ul style="list-style-type: none"> 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:	1. Undertaking HIV/AIDS and STIs awareness sensitization to project workers. 2. Operating a HIV/AIDS clinic on site for project workers. 3. Undertaking community outreaches and sensitization on HIV/AIDS and STIs
Budget Allocation (Billion):	0.500
Performance Indicators:	1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of people Counselling and tested for HIV/AIDS
Actual Expenditure By End Q2	
Performance as of End of Q2	<ul style="list-style-type: none"> 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).
Reasons for Variations	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.
Issue of Concern:	The negative impact that road construction works cause on the environment and the people.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 2

Planned Interventions:	<ol style="list-style-type: none"> 1. Plant trees along UNRA road reserves 2. Undertake appropriate designs which conform to environmental standards 3. Undertake Environmental and Social Impact Assessments (ESIAs) 4. Prepare Resettlement Action Plans (RAPs)
Budget Allocation (Billion):	0.400
Performance Indicators:	<ol style="list-style-type: none"> 1. No. trees planted along UNRA road reserves 2. No of road designs reviewed, approved and addressing environmental concerns 3. No. of ESIA studies undertaken 4. No. of RAPs undertaken 5. No. of ESHS compliance audits undertaken
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 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:	<ol style="list-style-type: none"> 1)Sensitization of staff on Covid 19 2)Provision of counselling services, sanitizer and masks to staff 3)Procurement of framework contract for testing staff for Covid 19 4)Procurement of framework contract for sanitizer dispensers
Budget Allocation (Billion):	0.200
Performance Indicators:	<ol style="list-style-type: none"> 1) Number of staff tested for Covid 19 and counselled 2)Number of masks distributed to staff
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

