

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	71.105	71.105	71.105	47.470	100.0 %	67.0 %
	Non-Wage	73.127	67.998	37.452	30.388	51.0 %	41.6 %
Dev.	GoU	1,518.042	1,523.171	1,206.839	847.471	79.5 %	55.8 %
	Ext Fin.	1,025.710	1,025.710	966.260	944.053	94.2 %	92.0 %
GoU Total		1,662.274	1,662.274	1,315.396	925.329	79.1 %	55.7 %
Total GoU+Ext Fin (MTEF)		2,687.984	2,687.984	2,281.656	1,869.382	84.9 %	69.5 %
Arrears		7.940	7.940	7.940	7.940	100.0 %	100.0 %
Total Budget		2,695.924	2,695.924	2,289.596	1,877.322	84.9 %	69.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		2,695.924	2,695.924	2,289.596	1,877.322	84.9 %	69.6 %
Total Vote Budget Excluding Arrears		2,687.984	2,687.984	2,281.656	1,869.382	84.9 %	69.5 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	2,695.924	2,695.924	2,289.596	1,877.323	84.9 %	69.6 %	82.0%
Sub SubProgramme:01 National Roads Maintenance and Construction	2,695.924	2,695.924	2,289.596	1,877.323	84.9 %	69.6 %	82.0%
Total for the Vote	2,695.924	2,695.924	2,289.596	1,877.323	84.9 %	69.6 %	82.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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: 02 Land Use and Transport Planning

67.642	Bn Shs	Project : 1771 Land Acquisition Project II
Reason: Only UGX 0.129Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 315.816Bn. The reason for the unspent funds is explained below;		

Items

65.915	UShs	342111 Land - Acquisition
Reason: .		
1.551	UShs	211102 Contract Staff Salaries
Reason: Only UGX 0.221Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 6.816Bn under contract staff salaries. Some of the project staff got into permanent positions resulting from internal recruitment.		
0.168	UShs	312139 Other Structures - Acquisition
Reason: .		
0.008	UShs	223004 Guard and Security services
Reason: Only UGX 7.588m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 26.97m under guards and Security. The office of KJE at Kirinya was closed at end of the rent contract period and hence, the security services were not fully utilize to end of the FY.		

Sub Programme: 03 Transport Infrastructure and Services Development

	Bn Shs	Department : 003 Corporate Services
Reason: Only UGX 5.78m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 15.276Bn. The reason for the unspent funds is explained below;		

Items

0.034	UShs	221009 Welfare and Entertainment
Reason: .		
0.004	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Only UGX 4.01m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 5m. The invoice for maintenance of furniture was still in approval process by lose of the FY.		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

4.618	Bn Shs	Department : 004 Network Planning and Engineering
Reason: Only UGX 0.9Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 16.496Bn. The reason for the unspent funds is explained below;		

Items

4.569	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Only UGX 0.891Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 16.046Bn under feasibility studies and detailed engineering designs. A number of invoices for the design consultants were still in approval process by close of the payment system and these formed the arrears of the FY.		

0.041	UShs	221017 Membership dues and Subscription fees.
Reason: Only UGX 1.14m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 49.76m. The actual release was more than the projected requirement.		

0.123	Bn Shs	Department : 007 Legal Services
Reason: Only UGX 5.593m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 350.718m. The reason for the unspent funds is explained below;		

Items

0.106	UShs	211107 Boards, Committees and Council Allowances
Reason:		

0.015	UShs	221002 Workshops, Meetings and Seminars
Reason: Only UGX 3.21mm was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 15.25m. The actual release was more than the projected requirement.		

0.002	UShs	221017 Membership dues and Subscription fees.
Reason: Only UGX 2.18m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 4.076m under membership subscription. The actual release was more than the projected requirement.		

0.037	Bn Shs	Department : 008 Procurement
Reason: Only UGX 20m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 120m. The reason for the unspent funds is explained below;		

Items

0.020	UShs	221002 Workshops, Meetings and Seminars
Reason: All the UGX 20m released on annual procurement conference activity was not spent because the conference was postponed indefinitely.		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

0.005	Bn Shs	Department : 009 Office of Executive Director
Reason: Only UGX 1.73m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX10.61m. The reason for the unspent funds is explained below;		

Items

0.005	UShs	221009 Welfare and Entertainment
Reason: Only UGX 1.73m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX10.61m under welfare. The actual release was more than the projected requirement.		

2.082	Bn Shs	Department : 010 Human Resources
Reason: Only UGX 0.117Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 13.114Bn. The reason for the unspent funds is explained below;		

Items

0.667	UShs	211104 Employee Gratuity
Reason: .		

0.075	UShs	221017 Membership dues and Subscription fees.
Reason: Only UGX 29.668m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 173.736m under membership dues. The invoices for subscription were in approval process by close of the payment system.		

0.049	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Only UGX 48.848m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 48.848m. The actual release was more than the projected requirement.		

2.125	Bn Shs	Project : 0265 Atiak-Moyo-Afoji
Reason: 0		

Items

1.771	UShs	312131 Roads and Bridges - Acquisition
Reason:		

0.354	UShs	225204 Monitoring and Supervision of capital work
Reason:		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Sub Programme: 03 Transport Infrastructure and Services Development		
1.615	Bn Shs	Project : 0267 IMPROVEMENT FERRY SERVICES. Reason: Only UGX 0.024Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 5.204Bn. The reason for the unspent funds is explained below;
Items		
1.580	UShs	312131 Roads and Bridges - Acquisition Reason: .
0.035	UShs	225204 Monitoring and Supervision of capital work Reason: Only UGX 24.313m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 64.757m under in-house supervision. The projected requirement was above the actual requirement.
3.027	Bn Shs	Project : 0952 Upgrading of Masaka - Bukakata Road Reason: Only UGX 0.289Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 4.460Bn. The reason for the unspent funds is explained below;
Items		
3.018	UShs	312131 Roads and Bridges - Acquisition Reason: Only UGX 0.266Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 2.920Bn under civil works. The funds were not sufficient to fully pay for the outstanding Final account. This is expected to be paid in fourth quarter after additional funds have been allocated.
0.009	UShs	225204 Monitoring and Supervision of capital work Reason: .
6.672	Bn Shs	Project : 1040 Kapchorwa - Suam Road Reason: 0
Items		
6.407	UShs	312131 Roads and Bridges - Acquisition Reason:
0.041	Bn Shs	Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road Reason: 0
Items		
0.041	UShs	225204 Monitoring and Supervision of capital work Reason:

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Sub Programme: 03 Transport Infrastructure and Services Development		
45.227	Bn Shs	Project : 1176 Hoima- Wanseko Road
Reason: .		
<i>Items</i>		
45.227	UShs	312131 Roads and Bridges - Acquisition
Reason: .		
0.017	Bn Shs	Project : 1275 Olwiyo-Gulu-Kitgum Road
Reason: 0		
<i>Items</i>		
0.017	UShs	225204 Monitoring and Supervision of capital work
Reason:		
95.117	Bn Shs	Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta
Reason: .		
<i>Items</i>		
95.117	UShs	312131 Roads and Bridges - Acquisition
Reason: .		
11.595	Bn Shs	Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road
Reason: Only UGX 0.561Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 39.61Bn. The reason for the unspent funds is explained below;		
<i>Items</i>		
11.595	UShs	312131 Roads and Bridges - Acquisition
Reason: Only UGX 0.561Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 39.578Bn under civil works. The unspent funds relates to the exchange difference between the conversion rate at point of release of funds and the rate at actual payment.		
0.012	Bn Shs	Project : 1310 Albertine Region Sustainable Development Project
Reason: .		
<i>Items</i>		
0.012	UShs	225204 Monitoring and Supervision of capital work

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

0.012	Bn Shs	Project : 1310 Albertine Region Sustainable Development Project
--------------	--------	---

Reason: .

Items

Reason: Only UGX 2.545m was unspent by close of the third quarter out of the cumulative release amounting to UGX 50m under in-house supervision. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.

1.002	Bn Shs	Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road
--------------	--------	--

Reason: Only UGX 0.370Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 2.760Bn. The reason for the unspent funds is explained below;

Items

0.583	UShs	312131 Roads and Bridges - Acquisition
--------------	------	--

Reason: .

0.418	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason: Only UGX 359.310m was unspent by close of the third quarter out of the cumulative release amounting to UGX 450.082m under supervision consultancy. The invoices were still in approval process by close of the quarter. The funds are expected to be spent within the fourth quarter of the FY.

0.351	Bn Shs	Project : 1319 Kampala Flyover
--------------	--------	--------------------------------

Reason: 0

Items

0.298	UShs	225204 Monitoring and Supervision of capital work
--------------	------	---

Reason:

22.063	Bn Shs	Project : 1320 Construction of 66 Selected Bridges
---------------	--------	--

Reason: 0

Items

22.063	UShs	312131 Roads and Bridges - Acquisition
---------------	------	--

Reason:

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

0.192	Bn Shs	Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)
Reason: 0		

Items

0.192	UShs	225204 Monitoring and Supervision of capital work
Reason:		

0.138	Bn Shs	Project : 1404 Kibuye -Busega- Mpigi
Reason: Only UGX 87.935m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 567.806m. The reason for the unspent funds is explained below;		

Items

0.138	UShs	225204 Monitoring and Supervision of capital work
Reason: Only UGX 87.935m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 531.502m under supervision consultancy. The projected requirement for counterpart financing was above the actual requirement.		

0.314	Bn Shs	Project : 1536 Upgrading Kitala - Gerenge Road
Reason: Only UGX 0.203Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 11.498Bn. The reason for the unspent funds is explained below;		

Items

0.314	UShs	211102 Contract Staff Salaries
Reason: Only UGX 203.489m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 600m. The contracts for a number of the project staff ended and were not renewed and hence the unspent funds.		

15.938	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
Reason: Only UGX 0.1Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 32.631Bn. The reason for the unspent funds is explained below; 0		

Items

10.150	UShs	312211 Heavy Vehicles - Acquisition
Reason: Only UGX 0.015Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 1.766Bn under vehicle repairs and maintenance. The several invoices for repairs were in approval process by close of the quarter.		

2.743	UShs	312221 Light ICT hardware - Acquisition
--------------	------	---

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Roads Maintenance and Construction

Sub Programme: 03 Transport Infrastructure and Services Development

15.938	Bn Shs	Project : 1616 Retooling of Uganda National Roads Authority
Reason: Only UGX 0.1Bn was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 32.631Bn. The reason for the unspent funds is explained below; 0		

Items

Reason: .		
1.423	UShs	225201 Consultancy Services-Capital
Reason: Only UGX 0.014Bn was unspent by close of the third quarter out of the cumulative release amounting to UGX 1.7Bn under consultancy services. The unspent funds were insufficient to substantially pay for the outstanding invoice.		
0.890	UShs	228002 Maintenance-Transport Equipment
Reason: .		
0.032	Bn Shs	Project : 1657 Moyo-Yumbe-Koboko road
Reason: .		

Items

0.032	UShs	225204 Monitoring and Supervision of capital work
Reason: Only UGX 22.425m was unspent by close of the third quarter out of the cumulative release amounting to UGX 61.27m under supervision consultancy. The funds for in-house supervision were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.		

Sub Programme: 04 Transport Asset Management

0.085	Bn Shs	Project : 1313 North Eastern Road-Corridor Asset Management Project
Reason: Only UGX 9.726m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 2.108Bn. The reason for the unspent funds is explained below;		

Items

0.085	UShs	225204 Monitoring and Supervision of capital work
Reason: Only UGX 11.692m was unspent by close of tOnly UGX 6.308m was unspent by close of the fourth quarter out of the cumulative release amounting to UGX 182m under supervision consultancy. The projected requirement for counterpart financing was above the actual requirement.		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Sub Programme: 04 Transport Asset Management		
0.009	Bn Shs	Project : 1555 Fortportal -Hima Road
Reason: .		
<i>Items</i>		
0.005	UShs	225204 Monitoring and Supervision of capital work
Reason: .		
20.648	Bn Shs	Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)
Reason: 0		
<i>Items</i>		
20.648	UShs	312131 Roads and Bridges - Acquisition
Reason:		
0.342	Bn Shs	Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)
Reason: 0		
<i>Items</i>		
0.342	UShs	211102 Contract Staff Salaries
Reason:		
37.377	Bn Shs	Project : 1694 Rehabilitation of Mityana-Mubende Road (100 Km)
Reason: 0		
<i>Items</i>		
37.201	UShs	312131 Roads and Bridges - Acquisition
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 National Roads Maintenance and Construction -03 Transport Infrastructure and Services Development		
0.083	Bn Shs	Department : 010 Human Resources
Reason: 0		
<i>Items</i>		
0.083	UShs	282104 Compensation to 3rd Parties
Reason:		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 National Roads Maintenance and Construction -03 Transport Infrastructure and Services Development

0.146	Bn Shs	Project : 0265 Atiak-Moyo-Afoji
Reason: 0		

Items

0.146	UShs	225204 Monitoring and Supervision of capital work
Reason:		

1.809	Bn Shs	Project : 1176 Hoima- Wanseko Road
Reason: 0		

Items

1.809	UShs	225204 Monitoring and Supervision of capital work
Reason:		

0.800	Bn Shs	Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi
Reason: 0		

Items

0.800	UShs	225204 Monitoring and Supervision of capital work
Reason:		

2.022	Bn Shs	Project : 1310 Albertine Region Sustainable Development Project
Reason: 0		

Items

2.022	UShs	312131 Roads and Bridges - Acquisition
Reason:		

4.751	Bn Shs	Project : 1554 Nakalama-Tirinyi-Mbale Road
Reason: 0		

Items

4.751	UShs	312131 Roads and Bridges - Acquisition
Reason:		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 4
Number of hectares acquired (utility corridors-BRT)	Number	2832	359.71
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 4
Km of strategic roads upgraded	Number	1	215.04
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 4
No. of statutory reports produced	Number	7	7
Percentage of Budget Absorption	Percentage	98%	90
No. of Assets maintained	Number	250	250

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 4
Number of bankable projects;	Number	8	4
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 4
No. of statutory audits conducted	Number	4	4
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 4
Number of Court cases concluded	Number	69	88
Savings made from concluded court cases	Value	97000000000	21,861,392,749
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 4
Number of contracts awarded	Number	195	235
Percentage of adherence to the approved procurement plan	Percentage	100%	100%

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 4
No. of statutory reports produced	Number	7	7
No. of Monitoring and Evaluation reports produced	Number	12	12
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 4
No. of staff trained	Number	700	223
No. of positions filled	Number	78	73
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 4
Km of strategic roads upgraded	Number	40	31.03

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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 4
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
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 4
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 4
Km of strategic roads upgraded	Number	25	18.36
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 4
Km of strategic roads upgraded	Number	0	5.74

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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 4
Km of strategic roads upgraded	Number	65	30.32
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 4
Km of strategic roads upgraded	Number	30	13.52
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 4
Km of strategic roads upgraded	Number	2	1.84
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 4
Km of strategic roads upgraded	Number	0	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1277 Kampala Nothern Bypass Phase 2			
Budget Output: 260007 Road Construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of strategic roads upgraded	Number	21	0.19
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 4
Km of strategic roads upgraded	Number	5	4.36
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of strategic roads upgraded	Number	18	4.25
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 4
Km of strategic roads upgraded	Number	10	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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 4
Km of strategic roads upgraded	Number	4	2.36
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 4
Km of strategic roads upgraded	Number	25	16.56
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 4
Level of progress (%) on projects completion	Percentage	30%	23.5%
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 4
Level of progress (%) on projects completion	Percentage	15%	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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 4
Km of strategic roads upgraded	Number	16	22.43
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 4
Km of strategic roads upgraded	Number	45	40.43
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 4
Km of strategic roads upgraded	Number	15	15.07
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 4
Km of strategic roads upgraded	Number	10	2.44

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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 4
Km of strategic roads upgraded	Number	5	0
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 4
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 4
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 4
Km of strategic roads upgraded	Number	18	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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 4
Km of strategic roads upgraded	Number	3	5.60
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 4
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 4
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 4
Km of strategic roads upgraded	Number	18	0

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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 4
Km of strategic roads upgraded	Number	22	0
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1313 North Eastern Road-Corridor Asset Management Project			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
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 4
No. of KMs rehabilitated	Number	20	0.56

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1554 Nakalama-Tirinyi-Mbale Road			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of KMs rehabilitated	Number	0	4.56
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 4
No. of KMs rehabilitated	Number	0	0
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of KMs rehabilitated	Number	6	9.04
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 4
No. of KMs rehabilitated	Number	25	14.49
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 4
No. of KMs rehabilitated	Number	33	14.18

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
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 4
No. of KMs rehabilitated	Number	17	12.93

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Performance highlights for the Quarter

1. Recurrent: Wage

Only 0.4% (UGX 0.298Bn) of the released recurrent wage bill (UGX 71.105Bn) was unspent by close of the fourth quarter (Q4) of FY 2022/23. UNRA did not absorb 100% of the releases because of some staff exits within the FY.

2. Recurrent: Non-Wage.

2.8% (UGX 1.050Bn) of the released recurrent non-wage budget (UGX 37.452Bn) was unspent by close of the fourth quarter (Q4) of FY 2022/23. The unspent cash limit is largely attributed to UGX 0.891Bn unspent on design studies. This is because the invoices that were due for payment were still in approval process by close of the payment system. These however formed part of the arrears of last FY 2022/23.

3. Arrears- Recurrent non-wage

100% of the funds amounting to UGX 7.94Bn released towards payment of arrears was spent.

4. Development Budget

4.1 Performance of Development - GoU Financed Budget

0.2% (UGX 3.007Bn) of the released GoU Development budget (1,206.839Bn) was unspent by the close of the fourth quarter (Q4) of FY 2022/23.

Note that the released budget represents 79% of the appropriated Budget released. The unspent funds relate to item lines of salaries. A number of project staff contracts had ended for instance Upgrade of Kitala Gerenge project.

4.2 Performance of Development - Externally Financed Budget

UGX 968Bn under Development external was spent by close of the FY 2022/23. Note that, UNRA requested for supplementary funding under External funding amounting to UGX 193.883Bn. However this was not approved.

5. Performance highlights during Quarter 4 FY 2022/23

- Road Upgrading: 44.71 km equivalents were upgraded to paved bituminous standards during quarter four of FY 2022/23.
- Road Rehabilitation: 12.39 Km equivalents were rehabilitated during quarter four of FY 2022/23.
- Bridges and Structures: Jure Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe Road & Amou Bridge on Laropi-Palorinya-Obongi Road were substantially completed during quarter four of FY 2022/23.
- Land Acquisition: 7

Variances and Challenges

Challenges

21% of the development GoU Budget was not released in the FY 2022/23. as a result, UGX 621.496Bn has been accumulated as arrears by end of FY 2022/23. This debt could have been offset by UGX 349.232Bn had all the approved GoU budget been released.

This implies that;

- 1) The arrears position has increased by UGX 150.306Bn from UGX 471.827Bn in FY 2021/22 to UGX 621.496Bn in FY 2022/23.
- 2) 61% of the annual GoU development budget for FY 2023/24 shall be spent in payment of arrears of FY 2022/23. Hence, only 39% of the budget for FY 2023/24 shall be utilized towards work plans for FY.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,670.214	1,670.214	1,323.337	933.270	79.2 %	55.9 %	70.5 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,670.214	1,670.214	1,323.337	933.270	79.2 %	55.9 %	70.5 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.023	100.0 %	93.3 %	93.3 %
000003 Facilities and Equipment Management	32.552	30.635	21.659	15.871	66.5 %	48.8 %	73.3 %
000004 Finance and Accounting	15.369	15.369	15.276	15.079	99.4 %	98.1 %	98.7 %
000005 Human Resource Management	84.357	84.357	84.219	58.502	99.8 %	69.4 %	69.5 %
000007 Procurement and Disposal Services	0.120	0.120	0.120	0.083	100.0 %	69.3 %	69.3 %
000012 Legal and Advisory Services	0.522	0.522	0.351	0.228	67.2 %	43.6 %	64.9 %
000014 Administrative and Support Services	0.027	0.027	0.011	0.005	39.9 %	19.6 %	49.1 %
260001 Bridge construction	68.773	67.775	59.847	37.432	87.0 %	54.4 %	62.5 %
260003 Feasibility and Detailed engineering studies	41.753	37.624	16.496	11.879	39.5 %	28.4 %	72.0 %
260005 Landing sites and ferry construction	26.684	24.025	5.204	3.589	19.5 %	13.5 %	69.0 %
260007 Road construction and upgrade	573.243	640.545	551.388	365.910	96.2 %	63.8 %	66.4 %
260009 Road Maintenance	10.972	10.972	10.972	0.822	100.0 %	7.5 %	7.5 %
260010 Road Rehabilitation	299.932	292.953	241.953	175.825	80.7 %	58.6 %	72.7 %
260012 Transport Infrastructure Corridor	515.886	465.266	315.816	248.021	61.2 %	48.1 %	78.5 %
Total for the Vote	1,670.214	1,670.214	1,323.337	933.270	79.2 %	55.9 %	70.5 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	79.919	79.919	79.919	54.025	100.0 %	67.6 %	67.6 %
211104 Employee Gratuity	2.431	2.431	2.431	1.764	100.0 %	72.6 %	72.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.363	0.363	0.258	0.210	71.0 %	57.8 %	81.4 %
211107 Boards, Committees and Council Allowances	0.331	0.331	0.331	0.226	100.0 %	68.1 %	68.1 %
212101 Social Security Contributions	11.450	11.450	10.856	9.417	94.8 %	82.2 %	86.7 %
212102 Medical expenses (Employees)	2.460	2.460	2.460	2.420	100.0 %	98.4 %	98.4 %
221001 Advertising and Public Relations	0.100	0.100	0.100	0.083	100.0 %	83.1 %	83.1 %
221002 Workshops, Meetings and Seminars	0.170	0.170	0.035	0.000	20.7 %	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	0.011	0.011	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	1.074	0.974	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.109	0.109	0.097	0.057	89.0 %	52.7 %	59.3 %
221011 Printing, Stationery, Photocopying and Binding	0.136	0.136	0.120	0.106	88.3 %	77.8 %	88.1 %
221017 Membership dues and Subscription fees.	0.336	0.336	0.336	0.217	100.0 %	64.5 %	64.5 %
222001 Information and Communication Technology Services.	0.747	0.747	0.736	0.736	98.5 %	98.5 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.020	0.018	100.0 %	92.4 %	92.4 %
223001 Property Management Expenses	0.250	0.250	0.231	0.205	92.6 %	82.1 %	88.7 %
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	4.767	4.767	99.6 %	99.6 %	100.0 %
223004 Guard and Security services	0.595	0.595	0.527	0.467	88.6 %	78.4 %	88.5 %
223005 Electricity	0.590	0.590	0.590	0.527	100.0 %	89.3 %	89.3 %
223006 Water	0.057	0.057	0.044	0.044	77.3 %	77.3 %	100.0 %
224010 Protective Gear	0.140	0.140	0.019	0.019	13.5 %	13.5 %	100.0 %
225201 Consultancy Services-Capital	3.632	3.269	1.700	0.277	46.8 %	7.6 %	16.3 %
225202 Environment Impact Assessment for Capital Works	0.400	0.400	0.400	0.392	100.0 %	98.1 %	98.1 %

VOTE: 113 Uganda National Roads Authority (UNRA)**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	51.292	46.163	16.046	11.478	31.3 %	22.4 %	71.5 %
225204 Monitoring and Supervision of capital work	27.609	29.999	22.089	19.791	80.0 %	71.7 %	89.6 %
226001 Insurances	5.862	5.862	5.862	5.274	100.0 %	90.0 %	90.0 %
227001 Travel inland	0.061	0.061	0.061	0.057	100.0 %	93.5 %	93.5 %
227004 Fuel, Lubricants and Oils	1.750	1.750	1.750	1.750	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.796	1.796	1.796	0.906	100.0 %	50.4 %	50.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.105	0.105	0.005	0.001	4.8 %	0.9 %	19.9 %
273102 Incapacity, death benefits and funeral expenses	0.140	0.140	0.057	0.008	40.5 %	5.7 %	14.1 %
282104 Compensation to 3rd Parties	0.632	0.632	0.632	0.715	100.0 %	113.1 %	113.1 %
312111 Residential Buildings - Acquisition	3.932	3.632	0.782	0.711	19.9 %	18.1 %	90.9 %
312121 Non-Residential Buildings - Acquisition	2.000	1.800	0.577	0.577	28.8 %	28.8 %	100.0 %
312131 Roads and Bridges - Acquisition	892.815	951.486	823.762	551.133	92.3 %	61.7 %	66.9 %
312139 Other Structures - Acquisition	3.200	3.200	0.445	0.206	13.9 %	6.4 %	46.2 %
312211 Heavy Vehicles - Acquisition	28.872	27.082	19.841	9.691	68.7 %	33.6 %	48.8 %
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	12.188	9.086	6.344	67.1 %	46.8 %	69.8 %
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	306.594	240.679	61.1 %	47.9 %	78.5 %
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	1,323.337	933.270	79.2 %	55.9 %	70.5 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,670.214	1,670.214	1,323.337	933.270	79.23 %	55.88 %	70.52 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,670.214	1,670.214	1,323.337	933.270	79.23 %	55.88 %	70.5 %
Departments							
001 Roads and Bridges Development	10.000	9.000	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Corporate Services	15.369	15.369	15.276	15.079	99.4 %	98.1 %	98.7 %
004 Network Planning and Engineering	41.753	37.624	16.496	11.879	39.5 %	28.4 %	72.0 %
006 Internal Audit	0.025	0.025	0.025	0.023	100.0 %	93.3 %	93.3 %
007 Legal Services	0.522	0.522	0.351	0.228	67.2 %	43.6 %	64.9 %
008 Procurement	0.120	0.120	0.120	0.083	100.0 %	69.3 %	69.3 %
009 Office of Executive Director	0.027	0.027	0.011	0.005	39.9 %	19.6 %	49.1 %
010 Human Resources	84.357	84.357	84.219	58.502	99.8 %	69.4 %	69.5 %
Development Projects							
0265 Atiak-Moyo-Afoji	18.718	17.379	7.246	5.121	38.7 %	27.4 %	70.7 %
0267 IMPROVEMENT FERRY SERVICES.	26.684	24.025	5.204	3.589	19.5 %	13.5 %	69.0 %
0952 Upgrading of Masaka - Bukakata Road	2.370	4.790	4.460	1.433	188.2 %	60.5 %	32.1 %
1040 Kapchorwa - Suam Road	13.786	13.786	13.786	7.114	100.0 %	51.6 %	51.6 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.979	0.979	0.044	0.003	4.5 %	0.3 %	6.3 %
1176 Hoima- Wanseko Road	104.011	143.167	143.167	97.748	137.6 %	94.0 %	68.3 %
1274 Musita-Lumino-Busia/Majanji Road	38.037	34.233	23.092	20.473	60.7 %	53.8 %	88.7 %
1275 Olwiyo-Gulu-Kitgum Road	19.761	17.788	17.045	17.027	86.3 %	86.2 %	99.9 %
1276 Mubende-Kakumiro-Kagadi Road	23.015	20.715	17.859	17.795	77.6 %	77.3 %	99.6 %
1277 Kampala Nothern Bypass Phase 2	28.813	28.813	28.813	26.991	100.0 %	93.7 %	93.7 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60.657	55.711	33.195	33.195	54.7 %	54.7 %	100.0 %
1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta	80.406	120.986	120.783	25.666	150.2 %	31.9 %	21.2 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.032	40.542	39.610	28.015	113.1 %	80.0 %	70.7 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,670.214	1,670.214	1,323.337	933.270	79.23 %	55.88 %	70.52 %
1310 Albertine Region Sustainable Development Project	0.050	2.072	2.072	2.060	4,144.6 %	4,120.8 %	99.4 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.954	7.225	2.760	1.759	34.7 %	22.1 %	63.7 %
1313 North Eastern Road-Corridor Asset Management Project	2.375	2.161	2.108	2.019	88.8 %	85.0 %	95.8 %
1319 Kampala Flyover	9.774	8.831	1.315	0.964	13.5 %	9.9 %	73.3 %
1320 Construction of 66 Selected Bridges	58.999	58.944	58.532	36.469	99.2 %	61.8 %	62.3 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.260	0.260	0.242	0.050	93.1 %	19.3 %	20.8 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	0.362	0.326	0.070	0.070	19.2 %	19.2 %	100.0 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65.080	65.080	65.080	53.673	100.0 %	82.5 %	82.5 %
1404 Kibuye -Busega- Mpigi	0.646	0.581	0.568	0.429	87.9 %	66.5 %	75.6 %
1490 Luwero - Butalangu Road	0.049	0.049	0.025	0.025	51.7 %	51.5 %	99.6 %
1536 Upgrading Kitala - Gerenge Road	27.900	25.226	11.498	11.184	41.2 %	40.1 %	97.3 %
1544 Kisoro-Lake Bunyonyi Road	0.162	0.162	0.001	0.001	0.6 %	0.6 %	100.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1.550	1.395	0.345	0.345	22.2 %	22.2 %	100.0 %
1547 Kebisoni-Kisizi-Muhanga Road	32.054	28.848	19.566	15.703	61.0 %	49.0 %	80.3 %
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17.743	15.970	5.981	5.981	33.7 %	33.7 %	100.0 %
1553 Ishaka-Rugazi-Katunguru Road	35.942	32.348	20.706	20.520	57.6 %	57.1 %	99.1 %
1554 Nakalama-Tirinyi-Mbale Road	8.449	13.578	13.569	13.191	160.6 %	156.1 %	97.2 %
1555 Fortportal -Hima Road	35.747	32.174	19.751	19.742	55.3 %	55.2 %	100.0 %
1616 Retooling of Uganda National Roads Authority	43.525	41.607	32.631	16.693	75.0 %	38.4 %	51.2 %
1657 Moyo-Yumbe-Koboko road	1.040	0.936	0.061	0.030	5.9 %	2.9 %	48.5 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39.050	35.150	35.106	14.458	89.9 %	37.0 %	41.2 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30.297	27.531	19.618	19.276	64.8 %	63.6 %	98.3 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68.729	78.601	77.413	40.036	112.6 %	58.3 %	51.7 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61.600	55.440	47.701	40.601	77.4 %	65.9 %	85.1 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,670.214	1,670.214	1,323.337	933.270	79.23 %	55.88 %	70.52 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.550	0.495	0.000	0.000	0.0 %	0.0 %	0.0 %
1771 Land Acquisition Project II	515.886	465.266	315.816	248.021	61.2 %	48.1 %	78.5 %
Total for the Vote	1,670.214	1,670.214	1,323.337	933.270	79.2 %	55.9 %	70.5 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,025.710	1,025.710	966.259	944.052	94.2 %	92.0 %	97.7 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,025.710	1,025.710	966.259	944.052	94.2 %	92.0 %	97.7 %
<i>Development Projects.</i>							
0265 Atiak-Moyo-Afoji	48.852	48.852	55.624	47.032	113.9 %	96.3 %	84.6 %
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	86.859	86.819	173.0 %	173.0 %	100.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	17.502	17.502	64.434	63.127	368.1 %	360.7 %	98.0 %
1176 Hoima- Wanseko Road	87.799	87.799	179.877	179.181	204.9 %	204.1 %	99.6 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	14.617	14.617	74.184	74.184	507.5 %	507.5 %	100.0 %
1310 Albertine Region Sustainable Development Project	24.522	24.522	0.000	0.000	0.0 %	0.0 %	0.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	47.938	47.938	77.976	77.426	162.7 %	161.5 %	99.3 %
1313 North Eastern Road-Corridor Asset Management Project	82.318	82.318	51.233	51.233	62.2 %	62.2 %	100.0 %
1319 Kampala Flyover	129.671	129.671	40.400	40.337	31.2 %	31.1 %	99.8 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	60.584	60.584	81.706	81.065	134.9 %	133.8 %	99.2 %
1402 Rwenkunyè -Apac- Lira -Acholibur Road	147.500	147.500	118.776	108.708	80.5 %	73.7 %	91.5 %
1404 Kibuyè -Busega- Mpigi	129.247	129.247	125.372	125.222	97.0 %	96.9 %	99.9 %
1490 Luwero - Butalangu Road	19.906	19.906	8.574	8.474	43.1 %	42.6 %	98.8 %
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	966.259	944.052	94.2 %	92.0 %	97.7 %

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Quarter 4: 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			
Departments			
N/A			
Develoment 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)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) 72.89 Hectares of the Right of Way (Land) were acquired and 1,126 PAPs paid during quarter four of FY 2022/23. 2) Kibuye – Busega – Mpigi: 0.14 Hectares of land were acquired and 11 PAPs paid during quarter four of FY 2022/23.	NA	
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): 13.35 Hectares of land were acquired and 106 PAPs paid during quarter four of FY 2022/23. 4) Kampala Flyover (5km): 0.19 Hectares of land were acquired and 4 PAPs paid during quarter four 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 Nkongse Ssembabule.	5) Ora 1, Ora 2, Awa and Olemika Bridges: 2.26 Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2022/23. Jure Bridge: No Hectares of land were acquired and 1 PAP paid during quarter four of FY 2022/23. Alla Bridge: 0.28 Hectares of land were acquired and 2 PAPs paid during quarter four of FY 2022/23. 6) Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 15.42 Hectares of land were acquired and 11 PAPs paid during quarter four of FY 2022/23.	NA	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 0.31 Hectares of land were acquired and 27 PAPs paid during quarter four of FY 2022/23. Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale –Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 1.03 Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2022/23. 8) Rwenkunya - Apac - Lira – Puranga (191km): No Hectares of land were acquired and 40 PAPs paid during quarter four 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) Luwero – Butalangu (29.9Km): 0.05 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2022/23. 10) Kira – Kasangati – Mattuga (21km): 3.09 Hectares of land were acquired and 31 PAPs paid during quarter four of FY 2022/23.	NA
11)3.5 Hectares of land for the infrastructure corridor acquired on Najjanankumbi Busabala-Kazi. 12)9 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.	11) Najjanankumbi - Busabala (11Km): 5.63 Hectares of land were acquired and 282 PAPs paid during quarter four of FY 2022/23. Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km): No Hectares of land were acquired and 33 PAPs paid during quarter four of FY 2022/23. Kitala-Gerenge (10Km): 0.94 Hectares of land were acquired and 2 PAPs paid during quarter four of FY 2022/23. 12) Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): No Hectares of land were acquired and 188 PAPs paid during quarter four of FY 2022/23.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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		
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): No Hectares of land were acquired and 2 PAPs paid during quarter four of FY 2022/23. 14) Koboko - Yumbe – Moyo (105km): 3.73 Hectares of land were acquired and 58 PAPs paid during quarter four 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.	16) Kigumba – Bulima (69Km): No Hectares of land were acquired and 3 PAPs paid during quarter four of FY 2022/23. Mpigi – Kanoni –Ssembabule (138km): 6.42 Hectares of land were acquired and 6 PAPs paid during quarter four of FY 2022/23. Kampala-Masaka Road (120km): No Hectares of land were acquired and 1 PAP paid during quarter four of FY 2022/23. Masaka-Mbarara Road (120km): No Hectares of land were acquired and 24 PAP paid during quarter four of FY 2022/23. Tirinyi-Pallisa-Kumi/ Kamonkholi (111km): 0.47 Hectares of land were acquired and 5 PAP paid during quarter four of FY 2022/23. Kashenyi-Mitooma Access Road (11.5 Km): No Hectares of land were acquired and 1 PAP paid during quarter four of FY 2022/23. Mbarara-Ntungamo-Kabale-Katuna Road (164.3 Km): No Hectares of land were acquired and 4 PAPs paid during quarter four of FY 2022/23.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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) Acholibur-Kitgum-Musingo (86.4km): 0.47 Hectares of land were acquired and 17 PAPs paid during quarter four of FY 2022/23. Gulu Logistics Hub (2.2km): 0.72 Hectares of land were acquired and 24 PAPs paid during quarter four of FY 2022/23. Busunju-Kiboga-Hoima (145Km): 3.14 Hectares of land were acquired and 8 PAPs paid during quarter four of FY 2022/23. Kampala – Gayaza - Ziobwe (41Km): No Hectares of land were acquired and 1 PAP paid during quarter four of FY 2022/23. Mbarara-Kikagati-Murongo Bridge Road (74 Km): No Hectares of land were acquired and 2 PAPs paid during quarter four 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.	NA	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.	NA	NA
23)3.75 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)7.25 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.	NA	NA
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.	NA	NA
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.	NA	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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		
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) Matugga – Semuto - Kapeeka (41Km): 4.51 Hectares of land were acquired and 17 PAPs paid during quarter four of FY 2022/23.	NA
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 Road Project (104Km): 1.5 Hectares of land were acquired and 32 PAPs paid during quarter four 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.	34) Kapchorwa - Suam Road (77km): No Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2022/23. Mubende-Kakumiro-Kagadi Road (107km): No Hectares of land were acquired and 17 PAPs paid during quarter four of FY 2022/23. Kampala – Entebbe Expressway (51.4km): 1.06 Hectares of land were acquired and 6 PAPs paid during quarter four of FY 2022/23.	NA
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.	NA	NA
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.	NA	NA
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): 8.16 Hectares of land were acquired and 144 PAPs paid during quarter four 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 was made for salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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		
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 was paid 45)Titled and gazetted land acquired 46)Maintenance of survey equipment including calibration and repairs were undertaken	NA
.	49)Training of GMCs and data collectors was undertaken along road projects 50)Stakeholder engagements with GMCs and local chairpersons were undertaken along road projects where acquisition of right of way is ongoing Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs, widows and the elderly. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,618,479.495
212101 Social Security Contributions		165,778.678
223004 Guard and Security services		3,891.848
224010 Protective Gear		18,968.500
342111 Land - Acquisition		97,796,757.751
	Total For Budget Output	99,603,876.272
	GoU Development	99,603,876.272
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	99,603,876.272
	GoU Development	99,603,876.272

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 National Roads Maintenance and Construction		
Departments		
Department:003 Corporate Services		
Budget Output:000004 Finance and Accounting		
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.	NA
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	NA
8) Licensing and Support Subscription for Active Directory enhancement suite.	Activity was not undertaken	NA
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) Printing and photocopying services were paid 14) Online news paper subscription was paid 15) Welfare items were paid 19) Payment of office stationary was done.	NA
20) Service and repair of kodac scanners 22) Cleaning of offiice and garbage collection. 24) Payment for utility services.	20) Payment of servicing of scanners was done. 22) Cleaning of office and garbage collection was paid. 23) Property rates were paid. 24) Utility services for headquarters, Source of the Nile Bridge and Kyambogo offices were paid	NA
25) Allowances for security 26) Annual stock take and asset verification.	25) Allowances for security Personnel were paid.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		105,302.768

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		413,719.364
223006 Water		26,057.939
227001 Travel inland		370.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		994.740
	Total For Budget Output	546,444.811
	Wage Recurrent	0.000
	Non Wage Recurrent	546,444.811
	Arrears	0.000
	AIA	0.000
	Total For Department	546,444.811
	Wage Recurrent	0.000
	Non Wage Recurrent	546,444.811
	Arrears	0.000
	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)		
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) Three Framework Contracts for Feasibility Studies, Preliminary Engineering Designs and Detailed Engineering Designs for three years were signed 2) Prepared conceptual schedules to determine contract duration for the Rehabilitation of Mubende-Kyenjojo Road (89km) 3) Detailed rehabilitation Designs for Mbarara-Ishaka (89km) were completed.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
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 of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 2: Kamuli-Kaliro-Pallisa (90Km) is ongoing. 14) Feasibility Studies and Detailed Designs commenced and is ongoing 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 of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 4: Corner Kilak-Adilang-Abim-Kotido Road (162km) was ongoing and under evaluation 16) Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 5: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km) roads was ongoing and under negotiations	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) Feasibility Studies and Detailed Designs commenced and is ongoing for Lot 6: Arua-Ure (54Km) Noko-Obongi-Ajumani(78Km), and Owaffa-Kubala-Kulikulinga Roads	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 of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Namungoona-Wakiso-Kakiri Road (30km) was cancelled.	Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs forNamungoona-Wakiso-Kakiri Road (30km) was cancelled.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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) Procurement of consultant to undertake Pre-Feasibility Study for Selected National Roads and Strategic Bridges (Lot 1) commenced and awaiting Solicitor General's clearance. 22) ESIA studies were completed for Mityana-Mubende, Katuna-Muko-Kachwekano-Kamuganguzi, Karenga-Kapedo-Kaabong, Bubulo-Bududa, Muhanga-Kisiizi-Rwashamairi, Mayuge-Mbaale-Nakivumbi-Bugiri-Namayingo-Lugaala, Lira-Abim, Kumi-Ngora-Serere-Kagwaara, Karenga-Kapedo-Kaabong, Kituma-Kapeeka, Yumbe-Ure, Mayuge-Mbale-Bugiri-Namayingo-Lugaala, Kampala Fly Over, Kitgum-Kidepo and Kampala-Bombo Expressway	Budget cuts that resulted in scale down of field activities such as site investigations/data collection. This resulted in some planned activities being postponed
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 of consultant to undertake a Feasibility Study and Detailed Engineering Design of Kilak (Gulu)-Rhino Camp Road (100 Km) commenced and is ongoing.	Budget cuts that resulted in scale down of field activities such as site investigations/data collection. This resulted in some planned activities being postponed
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 Designs were ongoing for Lira-Abim Road (125Km), Matugga-Wakiso-Buloba(18Km), Bunagana-Kyanika (22Km) and Lamia One Stop Border Posts, and Muko-Katuna-Kachwekano-Kamuganguzi (104Km) Road projects	NA
26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km) 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8km)	26) Periodic Maintenance Designs were undertaken and are ongoing for Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (35Km) and Hoima-Kaiso-Tonya (91Km) Road Projects. 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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees 31) Payment of NEMA fees	30) Annual subscriptions were paid for	NA
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 Kyabakuza Lwengo Rakai road and Kyazanga Lyakibirizi road.	33) NEMA Fees were paid	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)		
4) Design for Matugga-Kapeeka Rehabilitation. 5) Design for Kampala - Gayaza-Kayunga Rehabilitation. 6) Design for Nebbi-Arua Rehabilitation.	4) Project Pre-Feasibility Studies were prepared Rehabilitation of Matugga-Semuto-Kapeeka Road (41Km). 5) Periodic Maintenance Designs are ongoing for Kampala-Gayaza-Kalagi (35Km). Preliminary Designs have been completed. 6) Road Rehabilitation Designs are ongoing for Nebbi-Alwi (33Km), and Nebbi-Arua (78Km) Road. Draft Designs for Nebbi-Arua (78km) have been completed.	NA
7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-Nyakabiriizi Kanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border	8) Feasibility Studies and Detailed Designs for Bunagana-Kyanika (22Km) and Lamia One Stop Border Posts were completed. Feasibility Studies and Detailed Designs were ongoing for Muko-Katuna-Kachwekano-Kamuganguzi (104Km).	NA
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.	9) Procurement of consultancy Services for the Feasibility Study to introduce Roadside Stations on the National Road Network is ongoing and at contract signature.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km)	10) Consultancy contract was signed to undertake Feasibility Studies and Detailed Designs for Kapeeka Roads (188km)	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	11) Procurement of consultant to undertake Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building was cancelled 12) Feasibility Studies and Detailed Designs for Kabwohe–Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda–Kashenshero-Mitooma Road (99.2km) is 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).	28) Detailed Topographic survey of Tororo-Nagongera-Busolwe road was completed 29) Call of order for materials and geotechnical investigations for Rwimi Bridges.	Inadequate Budget releases
NA	Activity was not undertaken	Inadequate Budget releases
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221017 Membership dues and Subscription fees.	8,720.340	
225202 Environment Impact Assessment for Capital Works	237,190.373	
225203 Appraisal and Feasibility Studies for Capital Works	8,842,349.417	
	Total For Budget Output	9,088,260.130
	Wage Recurrent	0.000
	Non Wage Recurrent	9,088,260.130
	Arrears	0.000
	ALA	0.000
	Total For Department	9,088,260.130
	Wage Recurrent	0.000
	Non Wage Recurrent	9,088,260.130
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:006 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
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 three Financial Audit was undertaken 4) Quarterly Systems Audit was undertaken	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		2,000.000
	Total For Budget Output	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000
Department:007 Legal Services		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
4) Advocate diaries paid 5) Bailiff services paid	Activities were not undertaken	Inadequate Budget releases
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	28,771.850	
	Total For Budget Output	28,771.850
	Wage Recurrent	0.000
	Non Wage Recurrent	28,771.850
	Arrears	0.000
	AIA	0.000
	Total For Department	28,771.850
	Wage Recurrent	0.000
	Non Wage Recurrent	28,771.850
	Arrears	0.000
	AIA	0.000
Department:008 Procurement		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
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	2) Bid Notices were advertised and paid for.	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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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) No Quarterly press brief was held	NA

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

Item	Spent
221009 Welfare and Entertainment	4,136.000
Total For Budget Output	4,136.000
Wage Recurrent	0.000
Non Wage Recurrent	4,136.000
Arrears	0.000
AIA	0.000
Total For Department	4,136.000
Wage Recurrent	0.000
Non Wage Recurrent	4,136.000
Arrears	0.000
AIA	0.000

Department:010 Human Resources

Budget Output:000005 Human Resource Management

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)			
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 were paid 4) Social Security contributions for staff were paid 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		6) Incapacity, death benefits and Funeral expenses were paid for. 7) Annual subscription fees for professional membership was paid 8) Recruitment and training of staff were undertaken	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			11,906,615.264
211104 Employee Gratuity			683,230.399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			125,400.539
212101 Social Security Contributions			1,217,966.637
212102 Medical expenses (Employees)			670,809.002
221004 Recruitment Expenses			10,435.477
221017 Membership dues and Subscription fees.			19,193.276
Total For Budget Output			14,633,650.594
Wage Recurrent			11,906,615.264
Non Wage Recurrent			2,727,035.330
Arrears			0.000
AIA			0.000
Total For Department			14,633,650.594
Wage Recurrent			11,906,615.264
Non Wage Recurrent			2,727,035.330
Arrears			0.000
AIA			0.000
Development Projects			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 3 Monitoring and Supervision reports 2) 5km equivalents constructed on Atiak-Laropi road 3) 1km equivalents maintained on Nyimur-Bibia road(41km)	1) 3 (No.) of Monitoring and Supervision reports were prepared were prepared 2) Atiak - Laropi (66km): 2.94% physical progress was attained during quarter four of FY 2022/23, representing 1.94 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Atiak - Laropi (66km): Delays in acquisition of right of way due to unresolved cases of dissatisfaction and unclear ownership status involving court cases to ascertain rightful ownership among owners
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,492,465.136
312131 Roads and Bridges - Acquisition		36,553,303.598
Total For Budget Output		38,045,768.734
GoU Development		1,635,235.831
External Financing		36,410,532.903
Arrears		0.000
AIA		0.000
Total For Project		38,045,768.734
GoU Development		1,635,235.831
External Financing		36,410,532.903
Arrears		0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
1)3% works completed for the Development of Kalangala Ferries and equipment.	1) Bugala-Bubembe-Bunyama Islands Ferry Project: Overall, 100% of ferry construction works were completed. BBB ferry route commenced operations between Bugala and Bubembe in December 2022. This is a Force Account project that involves repair of the former Mbulamuti Ferry. By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region.	NA
2)3% works completed for the Development of Koome Ferries and equipment.	2) Procurement of Koome Ferries has not commenced due to lack of funds	Procurement of Koome Ferries has not commenced due to lack of funds
3)3% works completed for the Development of Bussi Ferry and equipment.	3) Procurement of Bussi Ferries has not commenced due to lack of fund	Procurement of Bussi Ferries has not commenced due to lack of fund
4)2% works completed for the Rehabilitation of Kyoga 1 Ferry.	4) Preliminary assessments were completed for Kyoga I	NA
5)2% works completed for the Rehabilitation of Laropi Ferry.	5) Procurement of contractor for rehabilitation of Laropi Ferry has not commenced due to lack of funds	Inadequate budget resources
6)2% works completed for the Rehabilitation of Obongi Ferry.	6) Procurement of contractor for rehabilitation of Obongi Ferry has not commenced due to lack of funds	Inadequate Budgetary resources
8) 2% works completed for the construction of Masindi Port Ferry and equipment	8) Procurement of contractor for construction of Masindi Port Ferry has not commenced due to lack of funds	Inadequate Budgetary resources

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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		
10)10% of Ferry works completed for Lake Buyonyi Ferry Equipment	<p>10) Lake Bunyonyi Ferries: Overall, 2% of works have been completed. All submitted design drawings were reviewed and approved and the contractor to submit remaining drawings for review. NEMA cleared Contractor’s scoping report and TOR. Contractor submitted detailed ESIA report.</p> <p>Kiyindi – Buvuma ferry and landing construction: 2.0% of works have been completed since the start of FY 2022/23. Overall, 100% of ferry construction works have been completed. Ferry was delivered to UNRA and is operating the Kiyindi-Buvuma route.</p> <p>By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region.</p>	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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		
16)3(No) of Monitoring and Supervision reports produced	13) Buyende – Kasilo - Kaberamaido (BKK) ferry: 2% of works have been completed during quarter four of FY 2022/23. Overall, 51% of works have been completed. 2.9% of permanent landing site works have been completed during quarter four of FY 2022/23. Overall, 60.5% of landing site works have been completed. 14) Sigulu Ferry: 5.9% of permanent landing site works have been completed during quarter four of FY 2022/23. Overall, 94.6% of permanent landing site works have been completed. 15) Amuru-Rhino Camp Project: Overall, 85% of ferry construction works have been completed. Phase 1 of the vessel assembly completed pending installation of the three engines and works under subsequent phases. Overall, 72% of landing site works have been completed. Works at both sites (Rhino Camp and Amuru) currently on hold awaiting payment of fuel used. 16) 3 (No.) of Monitoring and Supervision reports were prepared	Amuru-Rhino Camp Project: Inadequate budget resources. Landing sites are currently on hold awaiting payment of fuel used.
.	17) Activity was not undertaken due to inadequate Budget	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	13,475.000	
312131 Roads and Bridges - Acquisition	634,460.449	
Total For Budget Output		647,935.449
GoU Development		647,935.449
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		647,935.449
GoU Development		647,935.449
External Financing		0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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)			
Payment of final account	1) Project was substantially completed on 30th August 2021 and Defects Liability Period ended.		NA
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item			Spent
312131 Roads and Bridges - Acquisition			1,249,494.985
Total For Budget Output			1,249,494.985
GoU Development			1,249,494.985
External Financing			0.000
Arrears			0.000
<i>AIA</i>			0.000
Total For Project			1,249,494.985
GoU Development			1,249,494.985
External Financing			0.000
Arrears			0.000
<i>AIA</i>			0.000
Project:1040 Kapchorwa - Suam Road			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1040 Kapchorwa - Suam Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 8km equivalents constructed on Kapchorwa-Suam road(77km) 2) 03(No.) of Monitoring Reports produced	1) 7.64% physical progress was attained during quarter four of FY 2022/23, representing 5.58 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payment of WHT to Supervision consultant was made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Encumbrances in the Right of Way due to delay in paying PAPs.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,268,782.117
312131 Roads and Bridges - Acquisition		68,091,828.767
	Total For Budget Output	70,360,610.884
	GoU Development	4,770,458.597
	External Financing	65,590,152.287
	Arrears	0.000
	AIA	0.000
	Total For Project	70,360,610.884
	GoU Development	4,770,458.597
	External Financing	65,590,152.287
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 1.5KM constructed of Masindi and Kigumba Town roads. 2) Payment of accrued debt for the supervision consultant.	Overall, 0.75 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km) and their town roads, during quarter four of FY 2022/23. Masindi and Kigumba Town Rds: 5.0% physical progress was attained during quarter four of FY 2022/23, representing 0.75 km-equivalents. Substantial completion was achieved on 15th June 2022 and DLP has ended. Bulima - Kabwoya Town Rds (3.1km) and weighbridge: Town Roads (3.1km) and weighbridge were substantially completed.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		4,171,502.598
312131 Roads and Bridges - Acquisition		31,487,146.682
	Total For Budget Output	35,658,649.280
	GoU Development	2,050.881
	External Financing	35,656,598.399
	Arrears	0.000
	AIA	0.000
	Total For Project	35,658,649.280
	GoU Development	2,050.881
	External Financing	35,656,598.399
	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 4

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) Completion of DLP and Payment of final account for Package 2- Hoima- Butiaba-Wanseko (111km) 3) DLP for Package 3, 5) 3% of works Constructed on Package 5.	<p>Overall, 3.16 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter four of FY 2022/23.</p> <p>1) Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 0.19% physical progress was attained during quarter four of FY 2022/23, representing 0.30 km-equivalents. The project was substantially completed.</p> <p>2) Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): The project was substantially completed and DLP ended on 25th May 2023.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres and road signs to guide road users.</p>	Delays in payment of Contractor’s IPCs.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
3) DLP for Package 3: Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) 4) 10km equivalents constructed on Package 4: Lusalira-Nkongwe-Ntusi (55km)	<p>3) Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 0.27% physical progress was attained during quarter four of FY 2022/23, representing 0.25 km-equivalents. The project was substantially completed on 7 December 2022.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres.</p> <p>4) Package 4 - Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule. Contract for civil works was signed on 12 September 2022 but is yet to commence. Financing Terms not yet concluded.</p>	Package 3: Obstructions, due to non-payment/compensation of PAPs, affecting the Contractor's Programme
5) DLP for Package 5: Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole and Kabaale-Kiziranfumbi road project (97km) 6) 3(No.) of Monitoring and Supervision reports produced 7) Payment of WHT for Kagga and Partners	<p>5) Package 5 - Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale – Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 2.69% physical progress was attained during quarter four of FY 2022/23, representing 2.61 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.</p> <p>6) 3 (No.) of Monitoring and Supervision reports were prepared</p> <p>7) Payment of WHT to Kagga & Partners was made</p>	Delayed land acquisition by Employer along Kabale-Kiziranfumbi and Masindi-Biiso roads (Especially for sugarcane plantations and Budongo forest).

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
9) 7.5km equivalent constructed on Package 6 of Oil roads.	8) Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km): Procurement was re-initiated under two Lots: (i) Critical oil Roads package 6A: Upgrading of Kabwoya-Buhuka Road (43Km) whose procurement is at Negotiations Stage and (ii) Critical oil Roads package 6B: Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko whose contract was signed on 29th march 2023. Financing Terms not yet concluded hence no civil works have commenced. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,048,309.917
312131 Roads and Bridges - Acquisition		79,224,849.786
	Total For Budget Output	80,273,159.703
	GoU Development	1,852,613.879
	External Financing	78,420,545.824
	Arrears	0.000
	AIA	0.000
	Total For Project	80,273,159.703
	GoU Development	1,852,613.879

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	78,420,545.824
	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) 5Km equivalents constructed on Tororo-Busia road project	1) Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): 4.96% physical progress was attained during quarter four of FY 2022/23, representing 2.18 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): Delayed Acquisition of the RoW
2) Procurement of Contractor for Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)	2) Design and Build of Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City Roads (10km): Contract for civil works was awarded and signed on 15th march 2023. Financing terms are yet to be concluded.	Design and Build of Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City Roads (10km): Financing Terms not yet concluded
NA	3) Nagongera – Busolwe – Busaba Road Project (6Km): Works were substantially completed and Substantial completion Certificate was prepared and forwarded for payment. Works were under DLP which expired on 23rd March 2023.	NA
5) 3(No.) of Monitoring and supervision reports.	5) 3 (No.) of Monitoring and Supervision reports were prepared	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1274 Musita-Lumino-Busia/Majanji Road		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		11,765.000
312131 Roads and Bridges - Acquisition		5,457,476.297
	Total For Budget Output	5,469,241.297
	GoU Development	5,469,241.297
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,469,241.297
	GoU Development	5,469,241.297
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1275 Olwiyo-Gulu-Kitgum Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1275 Olwiyo-Gulu-Kitgum Road		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Substantial completion of Gulu Logistics Hub 2) Payment of accrued debt.	1) Gulu Logistic Hub Access Road (2.2Km): 2.5% physical progress was attained during quarter four of FY 2022/23, representing 0.055 km-equivalents. The project was substantially completed on 29th March 2023 and take over was on 14th April 2023. The Project is now in DLP and the Contractor is attending to snags and outstanding works to ensure acceptable full completion. The DLP will end on 29th March 2024. 2) 3 (No.) of Monitoring and Supervision reports were prepared This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speeding; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,751.004
312131 Roads and Bridges - Acquisition		6,108,551.941
	Total For Budget Output	6,111,302.945
	GoU Development	6,111,302.945
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,111,302.945
	GoU Development	6,111,302.945
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1276 Mubende-Kakumiro-Kagadi Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Payment of accrued debt.	1) Mubende – Kakumiro – Kagadi road (107km): The main project and Town roads were substantially completed. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		4,805.000
312131 Roads and Bridges - Acquisition		9,193,323.464
	Total For Budget Output	9,198,128.464
	GoU Development	9,198,128.464
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	9,198,128.464
	GoU Development	9,198,128.464
	External Financing	0.000
	Arrears	0.000
	ALA	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)

NA	<p>1) Kampala Northern Bypass (17.5 km): 0.80% physical progress was attained during quarter four of FY 2022/23, representing 0.14 km-equivalents. The Project was substantially completed in January 2022 and the Contractor attended to snags such as traffic lights at interchanges including Bwaise during Defects Liability Period (DLP).</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls.</p>	NA
2) 4 km equivalents rehabilitated on Kampala Northern bypass project Phase I	2) Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): Civil Works contract for the Periodic Maintenance of Kampala Northern Bypass Phase 1 (21km) was signed on 2nd December 2022 and contractor is mobilising	NA

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Nothern Bypass Phase 2		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
Budget Output:260007 Road construction and upgrade		
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	1) Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 3.32% physical progress was attained during quarter four of FY 2022/23, representing 0.697 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Delayed acquisition of land along entire alignment and Incomplete equipment mobilization, especially for earthworks e.g Bull dozers, Motor graders, Tipper trucks, Vibrating rollers, pneumatic rollers, etc.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)			
NA	4) Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads: Civil Works contract for the Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads was signed on 12th June 2023 and contractor is mobilizing.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			895,031.926
312131 Roads and Bridges - Acquisition			10,432,324.047
Total For Budget Output			11,327,355.973
GoU Development			11,327,355.973
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			11,327,355.973
GoU Development			11,327,355.973
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Budget Output:260007 Road construction and upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 & Namugonde Bugiri (Fuel Tank reservoir). 3) Payment of balance on final account for access road to Children Hospital Entebbe.	<p>Overall, 1.11 km-equivalents were attained, for Najjanakumbi – Busabala, Entebbe Paediatric Hospital Access Road and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter three of FY 2022/23.</p> <p>1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 3.30% physical progress was attained during quarter four of FY 2022/23, representing 0.924 km-equivalents. Preparation of road Designs is ongoing and stands at 99%.</p> <p>2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): 1.24% physical progress was attained during quarter four of FY 2022/23, representing 0.102 km-equivalents.</p> <p>3) Construction of Entebbe Paediatric Hospital Access Road (4.2Km): 2.0% physical progress was attained during quarter four of FY 2022/23, representing 0.084 km-equivalents. The project was substantially completed on 24 May 2022 and Defects Liability Period ended on 24 May 2023.</p>	<p>Design and Build for 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; and Delayed payment of Contractor’s IPCs affects the Contractor cash flow and hence mobilization.</p> <p>Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Delayed land acquisition for the right of way due to disputes between the landlords and tenants.</p>
.	6) 3 (No.) of Monitoring and Supervision reports were prepared	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	363,314.849	
312131 Roads and Bridges - Acquisition	10,958,252.621	
Total For Budget Output	11,321,567.470	
GoU Development	11,321,567.470	
External Financing	0.000	
Arrears	0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
		AIA	0.000
		Total For Project	11,321,567.470
		GoU Development	11,321,567.470
		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) Signing of contract for the upgrade of Town roads in Tirinyi, Pallisa, Kumi and Kamonkholi towns constructed.	1) Town Roads: Civil Works contract for the Upgrading of Selected Town Roads in Pallisa (7.5km) and Kumi (12.2km) was signed on 24th April 2023 and contractor is mobilizing. 2) Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km): The project was substantially completed and Defects Liability Period ended.		irinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km): Consultant does not consider the two projects to be complete and requesting to carry out Tests on completion for road already handed over to the Employer and which has been in use. This is making project closure difficult.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			515,063.158
312131 Roads and Bridges - Acquisition			25,540,700.370
		Total For Budget Output	26,055,763.528
		GoU Development	160.000
		External Financing	26,055,603.528
		Arrears	0.000
		AIA	0.000
		Total For Project	26,055,763.528
		GoU Development	160.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	26,055,603.528
	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)

Part payment of debt for Kyenjojo Kabwoya	<p>Overall, 0.4 km-equivalents were attained, for Kyenjojo - Kabwoya (100 km) and town Roads (11km), during quarter four of FY 2022/23.</p> <p>1) Additional 8km of town roads: 5.0% physical progress was attained during quarter four of FY 2022/23, representing 0.4 km-equivalents. Substantial completion was achieved on 15th June 2022 and DLP has ended.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls.</p>	Outstanding grievances and complaints from the PAPs regarding cracked houses, court cases, drainage challenges
---	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		-50,000.000
312131 Roads and Bridges - Acquisition		-21,999,920.916
	Total For Budget Output	-22,049,920.916
	GoU Development	2,022,321.007
	External Financing	-24,072,241.923

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1310 Albertine Region Sustainable Development Project			
		Arrears	0.000
		AIA	0.000
		Total For Project	-22,049,920.916
		GoU Development	2,022,321.007
		External Financing	-24,072,241.923
		Arrears	0.000
		AIA	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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) 2(No) Monitoring and supervision reports	1) 8.76% physical progress was attained during quarter four of FY 2022/23, representing 6.88 km-equivalents. Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Rukungiri – Kihihi – Ishasha – Kanungu Road Project is also ongoing. 2) Payment of WHT to Supervision consultant was made 3) 3 (No.) of Monitoring and Supervision reports were prepared By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons including women, men and children.		Land acquisition challenge. Contactor has no access to km 5+200-5+600 due to pending court case
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			97,847.579
312131 Roads and Bridges - Acquisition			40,802,142.367

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
	Total For Budget Output	40,899,989.947
	GoU Development	790,510.420
	External Financing	40,109,479.527
	Arrears	0.000
	AIA	0.000
	Total For Project	40,899,989.947
	GoU Development	790,510.420
	External Financing	40,109,479.527
	Arrears	0.000
	AIA	0.000
Project:1319 Kampala Flyover		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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	1) Kampala Flyover (5km): 3.99% physical progress was attained during quarter four of FY 2022/23. 4) 3 (No.) of Monitoring and Supervision reports were prepared 5) Payment of PAYE to staff of Supervision consultant was made 6) Payment of WHT to Supervision consultant was made By constructing this Flyover, UNRA seeks to improve urban accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services Kampala for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Kampala Flyover (5km): Site complexity (traffic congestion, detour challenges, limited working space)

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1319 Kampala Flyover		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		118,493.785
225204 Monitoring and Supervision of capital work		-9,810,554.922
312131 Roads and Bridges - Acquisition		25,866,879.339
	Total For Budget Output	16,174,818.202
	GoU Development	792,234.736
	External Financing	15,382,583.466
	Arrears	0.000
	AIA	0.000
	Total For Project	16,174,818.202
	GoU Development	792,234.736
	External Financing	15,382,583.466
	Arrears	0.000
	AIA	0.000
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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	1) a) 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 were prepared c) Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: All the four (4) bridges were substantially completed and are open to traffic. The Defects Liability Period ended. Final inspection and handover of sites were carried out and Final accounts prepared. Inde Box Culvert, which was approved as additional works under project scope within the Contract Price, was completed and is open to traffic.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
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	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. Lacmon and Eraji Bridge Crossings were also substantially completed f) Lot 1: Kibimba, Sironko and Chololo: Bridge and approach roads are substantially complete and open to traffic for Chololo Bridge and physical progress is at 99.95%. At Sironko Bridge, Bridge structure is complete and physical progress is at 99.78%. At Kibimba Bridge, Bridge and approach roads are complete and open to traffic with a physical progress of 98%. The project is in DLP since 06 September 2022. Contractor executing outstanding works and snags at Kibimba (i.e. river training works and decommissioning of the traffic diversion). g) Emergency Repair of Kazinga Channel Bridge: Works were substantially completed on 22 September 2021. Additional Works were substantially completed on 22 April 2022 and are under DLP.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
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: 0.5% physical progress was attained during quarter four of FY 2022/23. Overall, Cumulative physical progress of works as at June 2023 was 100% against 100% planned. Project is substantially complete, under DLP and in use by public</p> <p>i) Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: Bridge structures and approach road works are substantially completed and are under DLP.</p> <p>The substantially completed bridge projects have provided employment to the local communities including women and the youth and has improved safe access to critical social services such as markets, hospitals and schools by the communities. They also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers due to the improved transport facilities and services.</p>	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): Overall, 79% cumulative physical progress was attained since the start of the project. Alla and Gazi Bridges are substantially complete and open to traffic. Box culvert structures at Aca are complete but swamp filling was suspended due to delayed payment of IPCs. Revised project completion date is 23 January 2024. b) Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 8.85% physical progress was attained during quarter four of FY 2022/23. Main bridge substructure is complete, 29No. Piles are complete and all 24No. Girders were launched. Deck slab, Bridge parapets and Deck wearing surface are all complete. All 4No. Box culverts at K1+500, K1+600, K1+900 and K1+975 are also complete.	Work at Aca are still suspended due to delayed payment of Contractor’s certificates

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	<p>c) Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: 1.14% physical progress was attained during quarter four of FY 2022/23. Final Detailed Designs for Nametsimeri, Sahana, Nambola, Nabukhaya and Rubongi were accepted and already issued.</p> <p>By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	Lack of the Right of Way for approach road works at Nametsimeri, Nabukhaya, Nambola and Sahana
d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	<p>d) Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: 0.14% physical progress was attained during quarter four of FY 2022/23. Physical progress was 59.18% at Kajwenge Bridge, 35.09% at Rwembyo Bridge, and 35.23% at Kanyampara Bridge.</p> <p>Draft designs for Kajwenge, Rwembyo and Kanyampara bridges were approved while detailed design for other bridges are ongoing.</p>	Lack of the Right of Way for approach road works at Kajwenge

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
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: 7.92% physical progress was attained during quarter four of FY 2022/23. Osu Bridge structure is complete, Substructure walls are complete to bearing shelf and casting of concrete deck is on-going at Kochi Bridge while excavation of foundations is on-going at Odrua Bridge. f) Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: Contract commenced on 1st July 2022 with a completion date of 1st July 2025. Final Detailed Design Report was approved. Contractor has submitted his Construction Work Program and mobilization for physical works is complete. Excavation and foundation works commenced at Nabuswa (Nyabuswa).	Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: Delayed payment of Contractor's certificates leading to delays

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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	<p>g) Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Contract commenced on 5th July 2022 with a completion date of 5th July 2024. Draft Detailed Design is ongoing.</p> <p>h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Contract was signed on 21st December 2021 and commenced. Draft Detailed design report was submitted and is under review.</p> <p>i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: Contract was signed on 21st December 2021 and commenced on 21st June on 2022 with a completion date of 21st June 2024. Design is on-going and Draft Detailed Design was approved.</p> <p>By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; and to reduce the average travel time, especially in hard to reach areas</p>	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)			
j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa	j) Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Contract was signed on 2nd February 2023, commenced on 3rd March 2023 with a completion date of 3rd March 2025. Draft Detailed Design is on going k) Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa road: Civil works Contract was signed on 3rd May, 2022 and commenced on 13th July, 2022 with a completion date of 13th Jan, 2025. The Design phase was completed and the Final Detailed Design Report was approved by the Employer. Overall, 75.11% cumulative physical progress was attained since the start of the project. The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and Awaiting confirmation of funds	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
225204 Monitoring and Supervision of capital work	43,785.000		
312131 Roads and Bridges - Acquisition	9,009,345.372		
	Total For Budget Output	9,053,130.372	
	GoU Development	9,053,130.372	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	9,053,130.372	
	GoU Development	9,053,130.372	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 4km equivalents constructed on Muyembe-Nakapiripiriti road 2) 3(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) 4.54% physical progress was attained during quarter four of FY 2022/23, representing 5.31 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared 3) Payment of WHT to Supervision consultant was made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	1) Delayed establishment of the permanent crusher at the new quarry in Mafudu 2) Challenges in obtaining solid rock as the competent rock at the current quarry is very deep from the surface yet other rock sources along the road have been found to have poor quality rock that is highly porous.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		-37,500,016.691
312131 Roads and Bridges - Acquisition		77,845,339.537
	Total For Budget Output	40,345,322.846
	GoU Development	25,347.659
	External Financing	40,319,975.187
	Arrears	0.000
	AIA	0.000
	Total For Project	40,345,322.846
	GoU Development	25,347.659
	External Financing	40,319,975.187
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
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) 2(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) Overall, 10.61 km-equivalents were attained on Rwenkunya - Apac - Lira – Puranga (191km) during quarter four of FY 2022/23. Lot 1: Rwenkunya-Apac (90.9km): 5.70% physical progress was attained during quarter four of FY 2022/23, representing 5.18 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 5.42% physical progress was attained during quarter four of FY 2022/23, representing 5.43 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared 3) Payment of WHT to Supervision consultant was made	1) Land acquisition challenge. Some sections within the handed over section are still encumbered. 2) Disagreements between the Contractor and the community regarding unrelocated graves in some locations at Mutu quarry located at Km 128+900 LHS offset 11.5Km.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,716,984.434
312131 Roads and Bridges - Acquisition		49,137,618.619
	Total For Budget Output	51,854,603.053
	GoU Development	45,295.000
	External Financing	51,809,308.053
	Arrears	0.000
	AIA	0.000
	Total For Project	51,854,603.053
	GoU Development	45,295.000
	External Financing	51,809,308.053
	Arrears	0.000
	AIA	0.000
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala 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) 3.75km equivalents constructed on Moroto-Lokitonyala road (Lot 3). 2) 3(No) Monitoring and supervision reports	1) Moroto – Lokitanyala Road (42km): 4.13% physical progress was attained during quarter four of FY 2022/23, representing 1.73 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Karamoja sub region.	1) Delayed acquisition of the Right of Way (RoW). A number of sections throughout the section of Km 4+700 – Km 42+00 are marred with land ownership conflicts which has barred the Land Acquisition (LA) team from completing the Identification, Verification and Disclosure (IVD) exercise. 2) Delayed Payment of the Contractor’s due IPCs in line with the pre-financing conditions
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		340,124.896
312131 Roads and Bridges - Acquisition		11,196,853.356
	Total For Budget Output	11,536,978.252
	GoU Development	11,536,978.252
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	11,536,978.252
	GoU Development	11,536,978.252
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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) 2(No) Monitoring and supervision reports 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG		1) 3.86% physical progress was attained during quarter four of FY 2022/23, representing 0.915 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared 3) Payments of WHT to DOHWA Engineering Co.Ltd in JV with IDCG was made 4) Payments of WHT to Audit Firm was made	1) Encumbrances in sections handed over to the Contractor 2) Increased scope of work beyond the available project budget
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			3,618,677.701
312131 Roads and Bridges - Acquisition			67,471,721.081
Total For Budget Output			71,090,398.782
GoU Development			205,122.156
External Financing			70,885,276.626
Arrears			0.000
AIA			0.000
Total For Project			71,090,398.782
GoU Development			205,122.156
External Financing			70,885,276.626
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 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1490 Luwero - Butalangu Road			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) Procurement for works contract for Luwero-Butalangu road. 2) 3No Monitoring and supervision reports 3) Payment of WHT to consultant		1) Civil Works contract for the Upgrading of Luwero-Butalangu Road (29.72km) was signed on 6th April 2023 and contractor is mobilizing. Ground breaking for the start of civil works was undertaken on 9th June 2023 by the RT Hon Prime Minister of Uganda. 2) 3 (No.) of Monitoring and Supervision reports were prepared	There were no works done because the contractor for civil works has been under procurement.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			350,189.926
312131 Roads and Bridges - Acquisition			7,774,823.570
Total For Budget Output			8,125,013.496
GoU Development			2,645.000
External Financing			8,122,368.496
Arrears			0.000
AIA			0.000
Total For Project			8,125,013.496
GoU Development			2,645.000
External Financing			8,122,368.496
Arrears			0.000
AIA			0.000
Project:1536 Upgrading Kitala - Gerenge Road			
Budget Output:260007 Road Construction and Upgrade			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1536 Upgrading Kitala - Gerenge 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)Designs are ongoing for Kigungu-Entebbe Airport Ring Road (9.3KM). Kitala – Gerenge (9km): The Cumulative Achieved Physical progress by the end of June 2023 was 97% against a Cumulative Planned Progress of 100%. Project was substantially completed and is under DLP.	1) Designs are ongoing for Kigungu-Entebbe Airport Ring Road (9.3KM). 2) Delay in land acquisition of the ROW.
3) Salaries NSSF and RBS paid to staff. 4) 03(No) Monitoring and supervision reports 5) Substantial completion of Kitala Gerenge project.	3) Salaries, NSSF and RBS were also paid to staff 4) 3 (No.) of Monitoring and Supervision reports were prepared	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		202,436.263
212101 Social Security Contributions		15,308.500
312211 Heavy Vehicles - Acquisition		8,868,532.050
	Total For Budget Output	9,086,276.813
	GoU Development	9,086,276.813
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,086,276.813
	GoU Development	9,086,276.813
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1544 Kisoro-Lake Bunyonyi Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1544 Kisoro-Lake Bunyonyi 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) Award of contract for contractor of Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road. 2) 3(No) Monitoring and supervision reports	1) 1) Procurement of Civil Works contractor for the Upgrading of the Kabale-Lake Bunyonyi and KisoroMgahinga Roads (33.2km) is ongoing and under Negotiations By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Kigezi sub region.	Procurement of Civil Works contractor is still ongoing hence no civil works undertaken
---	--	--

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

Item	Spent
225204 Monitoring and Supervision of capital work	1,000.000
Total For Budget Output	1,000.000
GoU Development	1,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,000.000
GoU Development	1,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko 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) Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko road (Contractor Facilitated Contract). 2) payment of the supervision consultant for the geotechnical works undertaken.	1) 1) Procurement of Civil Works contractor for the Upgrading of Kisoro-Rubuguru-Muko/Nteko Road is ongoing and under Negotiations. Value Engineering review is ongoing for the design	Procurement of Civil Works contractor is still ongoing hence no works done	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			344,707.500
Total For Budget Output			344,707.500
GoU Development			344,707.500
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			344,707.500
GoU Development			344,707.500
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) 2Km equivalents constructed on Kyamate and Rushere town roads 2) Payment of Debt on MBarara Town roads	3) Rushere Town (3.0km) and Kyamate Access Roads (2.6km): 58.09% physical progress was attained during quarter four of FY 2022/23, representing 3.25 km-equivalents.	NA	
NA	5) 3 (No.) of Monitoring and Supervision reports were prepared	NA	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1547 Kebisoni-Kisizi-Muhanga Road		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		3,526,238.149
	Total For Budget Output	3,526,238.149
	GoU Development	3,526,238.149
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,526,238.149
	GoU Development	3,526,238.149
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1616 Retooling of Uganda National Roads Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	N/A	NA
.	NA	NA
6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters	6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters was made	NA
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) Payment was made for Renovation and reconstruction of UNRA stores at Kotido station 8)Payment was made for motor Vehicle Repair, servicing and Maintenance 9) Payments were made for building materials for construction of staff houses under Kitgum and Kotido stations.	NA
.	Payments were made for construction of high speed weigh in motion screening lanes for weighbridges	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)		
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) Payments were made for annual subscription of full-use spider impact software license. Payments were made for renewal of Oracle licensing for HCM, payroll and payables. Payments were made for software license and maintenance of AIMS.	NA
PIAP Output: 09030602 Capacity of existing transport infrustructure and services increased		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		194,301.071
226001 Insurances		229,416.008
228002 Maintenance-Transport Equipment		526,876.214
312111 Residential Buildings - Acquisition		396,429.094
312121 Non-Residential Buildings - Acquisition		200,000.000
312221 Light ICT hardware - Acquisition		3,976,707.585
	Total For Budget Output	5,523,729.972
	GoU Development	5,523,729.972
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	d) Payments were made for the supply and delivery of Off Highway Trucks	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1616 Retooling of Uganda National Roads Authority		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312211 Heavy Vehicles - Acquisition		-691,581.731
	Total For Budget Output	-691,581.731
	GoU Development	-691,581.731
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,832,148.241
	GoU Development	4,832,148.241
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1657 Moyo-Yumbe-Koboko road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
2) Procurement of contractor of Moyo-Yumbe-Koboko Road 3) 3(No) Monitoring and supervision reports	2) Procurement of civil Works contractor for the Upgrading of Koboko-Yumbe-Moyo Road (103.08km) is ongoing and under evaluation	Delays to conclude the procurement due to administrative review requests from bidders
4) Procurement for relocation of Utilities on the Right of Way along Yumbe - Ure Road (23.6Km) and Bridge.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,650.000
	Total For Budget Output	2,650.000
	GoU Development	2,650.000
	External Financing	0.000
	Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko road		
	AIA	0.000
	Total For Project	2,650.000
	GoU Development	2,650.000
	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		
Develoment Projects		
Project:1313 North Eastern Road-Corridor Asset Management Project		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 5km equivalents rehabilitated on North Eastern Road-Corridor Asset Management. 2) Payment of NSSF to staff under PIU 3 Monitoring and Supervision reports	1) Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Contractor is currently undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. The Road ESIA was approved by NEMA. The quarry ESIA and RAP were submitted to the World Bank for review and approval. Routine maintenance has been ongoing, and the road section is in a fair condition. Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): Rehabilitation and improvement works commenced in November 2022. In addition to the regular monthly routine maintenance. Approximately 22Km of Sub Base, 11Km of base course and 8.5 Km of asphalt have been completed to date. The Contractor’s quarry at Ngetta, is fully operational Routine maintenance has been ongoing and the section Lot 2A 2) NSSF to staff under Project Implementation Unit was paid 3) 3 (No.) of Monitoring and Supervision reports were prepared	Major works are still under a “Stop Work” Order pending clearance of Environment and Social safeguards documents.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,903,234.428
312131 Roads and Bridges - Acquisition		49,837,190.591
	Total For Budget Output	52,740,425.019
	GoU Development	1,507,479.720
	External Financing	51,232,945.299
	Arrears	0.000
	AIA	0.000
	Total For Project	52,740,425.019
	GoU Development	1,507,479.720

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	51,232,945.299
	Arrears	0.000
	AIA	0.000

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

Budget Output:260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

NA	1) Namunsi -Sironko -Muyembe -Kapchorwa (29km): The Project was Substantially Complete on 24 October 2021 and Defects Liability Period ended on 24 October 2022. By reconstructing/ rehabilitating this road, UNRA sought to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	NA
----	--	----

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

Item	Spent
225204 Monitoring and Supervision of capital work	2,000.000
Total For Budget Output	2,000.000
GoU Development	2,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,000.000
GoU Development	2,000.000
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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) Payment of advance for mobilization for rehabilitation of Rentoobo to Katuna.	2) Contractor for Remedial Works on Ntungamo-Kabale-Katuna Road (65km) was signed on 27th January 2023 pending the confirmation of funds.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312131 Roads and Bridges - Acquisition			8,038,412.894
Total For Budget Output			8,038,412.894
GoU Development			8,038,412.894
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			8,038,412.894
GoU Development			8,038,412.894
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1554 Nakalama-Tirinyi-Mbale Road			
Budget Output:260010 Road Rehabilitation			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1554 Nakalama-Tirinyi-Mbale Road		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Payment of court case and accrued debt.	1) Overall, 0.92 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 &2, during quarter four of FY 2022/23. 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) ended on 22nd October 2022 and a final completion certificate was issued by the Project Manager. Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: 9.37% physical progress was attained during quarter four of FY 2022/23, representing 0.92 km-equivalents. The pavement works have been completed and the contractor is currently working on the side drains and other ancillary works. 2) 3 (No.) of Monitoring and Supervision reports were prepared	1) Cash flow constraints due to delayed payment to the Contractor (Pending payment for IPCs 20,21 and 22 amounting to Ugx 17,608,286,360). 2) Lack of access at km 0+640 to complete the drainage structure. Several communications sent to Mbale City Council but no response was received. This is still pending.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		5,129,198.871
	Total For Budget Output	5,129,198.871
	GoU Development	5,129,198.871
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,129,198.871
	GoU Development	5,129,198.871
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1555 Fortportal -Hima Road		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1555 Fortportal -Hima Road		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1) Payment of Debt on Fortportal Hima 2) Payment of debt on Fort-Portal kyenjojo 3) Payment of Debt on Hima Katunguru Phase 1 and 2	1) Fort Portal – Hima Road (55km): Project was substantially completed by 23rd May 2021 and is under Defects Liability Period (DLP). Road was under study to establish the cause of premature pavement failures and the investigations outcomes were presented to both the Contract management team and site team. The Contractor’s method statement, work plan and program for the remedial works, in line with the recommended pavement interventions work plan was approved. The Contractor is currently mobilizing to commence the remedial works. 2) Fort Portal - Kyenjojo (50km): The project was substantially completed by 23rd January 2020 and Defects Liability Period (DLP) was extended indefinitely to allow for rectification of defects. A pavement investigation was concluded but the contractor is yet to implement the findings arising from the investigation. The Contractor reviewed the investigation report and submitted his proposed work plan, method statement and work program for the remedial works.	1) Fort Portal - Kyenjojo (50km): Delayed payment of IPC 7-24 submitted on 22nd January 2021 2) Fort Portal – Hima Road (55km): Delayed commencement of remedial works leading to further propagation of pavement defects
NA	3) Hima – Katunguru (29km) – Phase II: Works under phase II and 4.5Km Kasese Town Roads and 1.5Km Hima service roads were substantially completed. The project is under Defects Liability Period having been extended. By reconstructing/ rehabilitating this road, UNRA sought to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1555 Fortportal -Hima Road		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		14,670.000
312131 Roads and Bridges - Acquisition		19,727,617.582
	Total For Budget Output	19,742,287.582
	GoU Development	19,742,287.582
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	19,742,287.582
	GoU Development	19,742,287.582
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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	1) Overall, 0.84 km-equivalents were attained, for Masaka Town Roads, during quarter four of FY 2022/23. Masaka Town Roads I (7.3Km): The original 7.3km of the project completed DLP on 31st March 2023 and a final completion certificate is due for issuing by the Project Manager. Masaka Town Roads II (9.3Km): 9.0% physical progress was attained during quarter four of FY 2022/23, representing 0.84 km-equivalents. Construction of major works has been completed and the outstanding works (construction of some junctions and accesses and street lighting) shall be undertaken during the defects liability period which is expiring 30th May 2024. 2) 3 (No.) of Monitoring and Supervision reports were prepared	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		635.000
312131 Roads and Bridges - Acquisition		10,321,302.861
	Total For Budget Output	10,321,937.861
	GoU Development	10,321,937.861
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,321,937.861
	GoU Development	10,321,937.861
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 2.32% physical progress was attained during quarter four of FY 2022/23, representing 1.67 km-equivalents. 2) 3 (No.) of Monitoring and Supervision reports were prepared 3) Payment of salaries for project staff was made. 4) Payments of NSSF & RBS for staff were made. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Slow progress has been mainly due to limited working time (night work only), long haulage for the materials and Disruptions due to high traffic volumes.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		298,128.767
212101 Social Security Contributions		626,799.324
312131 Roads and Bridges - Acquisition		11,110,411.545
	Total For Budget Output	12,035,339.636
	GoU Development	12,035,339.636
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	12,035,339.636
	GoU Development	12,035,339.636
	External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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) 4.5km equivalents rehabilitated on Mityana-Mubende road project.	1) Reconstruction of Mityana-Mubende and Mubende town roads: 2.72% physical progress was attained during quarter four of FY 2022/23, representing 2.72 km-equivalents. Physical works along the main highway that involve benching and widening, earthworks, sub-base, Base & Asphalt construction are ongoing while earthworks up to sub-base on the Mityana Town Roads are also ongoing. Base layer and Asphalt Layer construction were done on Katakara – Naama Town road and Market street. 2) Payment of advance for mobilization was made towards the contractor for Busunju- Kiboga-Hoima Road (145km) By reconstructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas and to reduce fatalities and casualties from road accidents	NA
3)Payment of advance for mobilization of contracttor for rehabilitation of Busunju-Kiboga-Hoima. 4) 3 Monitoring and Supervision reports	3) Civil Works contract for the Rehabilitation Busunju-Kiboga-Hoima Road (145Km) was signed on 24th March 2023 and commenced on 10th May 2023. Contractor is currently mobilising personnel, materials and equipment. Forward maintenance activities are also ongoing. 4) 3 (No.) of Monitoring and Supervision reports were prepared	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		793,888.600

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		34,016,418.754
	Total For Budget Output	34,810,307.354
	GoU Development	34,810,307.354
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	34,810,307.354
	GoU Development	34,810,307.354
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road Rehabilitation		
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, 6.25 km-equivalents were attained, for Alwii-Nebbi and Olwiyo-Pakwach Roads, during quarter four of FY 2022/23. 1) Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): 10.18% physical progress was attained during quarter four of FY 2022/23, representing 3.77 km-equivalents. Design reviews for the main road and the designs for the Town roads is at the final stages of approval 2) 3 (No.) of Monitoring and Supervision reports were prepared	Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): Obstruction of works by a group of PAPs at Nyaravur Trading Centre, Km15+700-16+550, contesting Right of Way acquisition by the Employer

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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			
4) 5km equivalents rehabilitated on Olwiyo-Pakwach.	3) Rehabilitation of Olwiyo - Pakwach Road (62.5km): Payment for advance was made and civil works commenced on 01st July 2022. 4) Rehabilitation of Olwiyo - Pakwach Road (62.5km): 3.97% physical progress was attained during quarter four of FY 2022/23, representing 2.48 km-equivalents By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Rehabilitation of Olwiyo - Pakwach Road (62.5km): The Right of way is being affected by delayed conclusion of the ESIS as most of the road length is through the Murchison Falls National Park and the Contractor was granted access and possession of site required for permanent works only for the road section outside the National Park. (First 20Km only).	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			1,049,239.933
312131 Roads and Bridges - Acquisition			12,930,560.811
Total For Budget Output			13,979,800.744
GoU Development			13,979,800.744
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			13,979,800.744
GoU Development			13,979,800.744
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	821,249,183.067
	Wage Recurrent	11,906,615.264
	Non Wage Recurrent	12,396,648.121
	GoU Development	301,022,792.010
	External Financing	495,923,127.672
	Arrears	0.000
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Quarter 4: 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) 359.709 Hectares of land were acquired and 3,980 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: 9.95 Hectares of land were acquired and 59 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): 78.1 Hectares of land were acquired and 740 PAPs paid since the start of FY 2022/23. Soroti – Katakwi - Akisim (100Km): No Hectares of land were acquired and 1 PAP 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): 1.05 Hectares of land were acquired and 11 PAPs 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.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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	
<p>5) 500 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges.</p> <p>6) 121 Hectares of land for the infrastructure corridor acquired on Package 4 Lusalira Nkonge Ssembabule.</p>	<p>5) Enyau Bridge: 0.23 Hectares of land were acquired and 4 PAPs paid since the start of FY 2022/23. Jure Bridge: 4.63 Hectares of land were acquired and 50 PAPs paid since the start of FY 2022/23. Alla Bridge: 2.81 Hectares of land were acquired and 35 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. Ora Bridge: 0.02 Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23. Ora 1, Ora 2, Awa and Olemika Bridges: 9.44 Hectares of land were acquired and 68 PAPs paid since the start of FY 2022/23.</p> <p>6) Package 4: Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Ntusi (55km) to Lumegere-Ssembabule Road Upgrading Project (60km). No Hectares of land were acquired and 55 PAP paid since the start of FY 2022/23. Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 15.78 Hectares of land were acquired and 18 PAPs paid since the start of FY 2022/23.</p>
<p>7) 139 Hectares of land for the infrastructure corridor acquired on Package 6- Karugutu - Ntoroko.</p> <p>8) 315 Hectares of land for the infrastructure corridor acquired on Rwenkunya Apac Lira Acholibur (252.5 Km).</p>	<p>7) Package 6A- Karugutu-Ntoroko (59km): No Hectares of land were acquired and 20 PAPs paid since the start of FY 2022/23. Package 6B- Kabwoya-Buhuka Road (43Km): No Hectares of land were acquired and 9 PAPs paid since the start of FY 2022/23.</p> <p>Package 1 Critical Oil Roads: Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km): 1.20 Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 5.99 Hectares of land were acquired and 33 PAPs paid since the start of FY 2022/23. Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale –Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 2.98 Hectares of land were acquired and 20 PAPs paid since the start of FY 2022/23.</p> <p>8) Rwenkunya - Apac - Lira – Puranga (191km): 70.83 Hectares of land were acquired and 208 PAPs paid since the start of FY 2022/23.</p>
<p>9) 75 Hectares of land for the infrastructure corridor acquired on Butalangu Kapeeka Kituma.</p> <p>10) 37 Hectares of land for the infrastructure corridor acquired on Kira Kasangati Matugga.</p>	<p>9) Luwero – Butalangu (29.9Km): 1.56 Hectares of land were acquired and 20 PAPs paid since the start of FY 2022/23.</p> <p>10) Kira – Kasangati – Mattuga (21km): 10.81 Hectares of land were acquired and 203 PAPs paid since the start of FY 2022/23.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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. 12)36 Hectares of land for the infrastructure corridor acquired on Kabale Bunyonyi Kabeho.		11) Najjanankumbi - Busabala (11Km): 8.24 Hectares of land were acquired and 419 PAPs paid since the start of FY 2022/23. Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km): 1.65 Hectares of land were acquired and 93 PAPs paid since the start of FY 2022/23. Kitala-Gerenge (10Km): 0.95 Hectares of land were acquired and 3 PAPs paid since the start of FY 2022/23. 12) Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 4.87 Hectares of land were acquired and 499 PAPs paid since the start of FY 2022/23.	
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) Atiak - Moyo - Afogi (104km): 3.20 Hectares of land were acquired and 35 PAP paid since the start of FY 2022/23. 14) Koboko - Yumbe – Moyo (105km): 36.8 Hectares of land were acquired and 278 PAPs paid since the start of FY 2022/23.	
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.		16) Kigumba – Bulima (69Km): No Hectares of land were acquired and 22 PAPs paid since the start of FY 2022/23. Bulima-Kabwoya (66Km): 0.19 Hectares of land were acquired and 2 PAPs paid since the start of FY 2022/23. Mpigi – Kanoni –Ssembabule (138km): 7.61 Hectares of land were acquired and 70 PAPs paid since the start of FY 2022/23. Kampala-Masaka Road (120km): 4.38 Hectares of land were acquired and 11 PAPs paid since the start of FY 2022/23. Masaka-Mbarara Road (120km): 1.38 Hectares of land were acquired and 27 PAP paid since the start of FY 2022/23. Tirinyi-Pallisa-Kumi/ Kamonkholi (111km): 1.85 Hectares of land were acquired and 10 PAP paid since the start of FY 2022/23. Kashenyi-Mitooma Access Road (11.5 Km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2022/23. Mbarara-Ntungamo-Kabale-Katuna Road (164.3 Km): No Hectares of land were acquired and 4 PAPs paid since the start of FY 2022/23.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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	
<p>17)18 Hectares of land for the infrastructure corridor acquired on Kisoro Mgahinga Kisoro Muhavura.</p> <p>18)145 Hectares of land for the infrastructure corridor acquired on Kitgum Orom Karenga.</p>	<p>17) Acholibur-Kitgum-Musingo (86.4km): 1.27 Hectares of land were acquired and 20 PAPs paid since the start of FY 2022/23. Olwiyo-Gulu (70km): 0.11 Hectares of land were acquired and 2 PAPs paid since the start of FY 2022/23. Gulu Logistics Hub (2.2km): 0.81 Hectares of land were acquired and 30 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.</p> <p>Busunju-Kiboga-Hoima (145Km): 3.14 Hectares of land were acquired and 8 PAPs paid since the start of FY 2022/23. Kampala – Gayaza - Ziobwe (41Km): 1.03 Hectares of land were acquired and 15 PAPs paid since the start of FY 2022/23. Mbarara-Kikagati-Murongo Bridge Road (74 Km): No Hectares of land were acquired and 2 PAPs paid since the start of FY 2022/23.</p>
<p>19)45 Hectares of land for the infrastructure corridor acquired on Moroto Kotido.</p> <p>20)29 Hectares of land for the infrastructure corridor acquired on Kotido Kaabong.</p>	NA
<p>21)29 Hectares of land for the infrastructure corridor acquired on Jinja Mbulamuti Kamuli.</p> <p>22)17 Hectares of land for the infrastructure corridor acquired on Mityana Misingi Kanoni.</p>	<p>21) Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 0.76 Hectares of land were acquired and 21 PAPs paid since the start of FY 2022/23. Rukungiri-Kihihi-Ishasha/Kanungu (78.5km): 0.19 Hectares of land were acquired and 4 PAP paid since the start of FY 2022/23. Kyenjojo - Kabwoya (100km): 0.51 Hectares of land were acquired and 10 PAPs paid since the start of FY 2022/23.</p> <p>Busega-Mityana (57.2km): 4.82 Hectares of land were acquired and 52 PAPs paid since the start of FY 2022/23. Soroti – Dokolo - Lira (122.8km): No Hectares of land were acquired and 17 PAPs paid since the start of FY 2022/23.</p> <p>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. Mukono-Katosi (74km): 15.35 Hectares of land were acquired and 50 PAPs paid since the start of FY 2022/23.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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			
23)15 Hectares of land for the infrastructure corridor acquired on Kashwa Kashongi Ruhumba. 24)29 Hectares of land for the infrastructure corridor acquired on Nyakaambu Kabwoohe Kitagata.		NA	
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.		NA	
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.		NA	
29)27 Hectares of land for the infrastructure corridor acquired on Kapeka Kituma Kapeeka Butalango 30)40 Hectares of land for the infrastructure corridor acquired on Kayunga Bbaale Galiraya.		29) Matugga – Semuto - Kapeeka (41Km): 9.37 Hectares of land were acquired and 68 PAPs paid since the start of FY 2022/23.	
31)11 Hectares of land for the infrastructure corridor acquired on Tororo Busia. 32)32 Hectares of land for the infrastructure corridor acquired on Katine Ocheri. 33)40 Hectares of land for the infrastructure corridor acquired on Dokolo Amolator.		31) Musita-Lumino/Busia-Majanji (104km): 7.96 Hectares of land were acquired and 69 PAPs paid since the start of FY 2022/23.	
34)13 Hectares of land for the infrastructure corridor acquired on Bubulo Buduuda Circular Road. 35)8 Hectares of land for the infrastructure corridor acquired on Pajule Pader District Headquarters.		34) Kapchorwa - Suam Road (77km): 6.85 Hectares of land were acquired and 248 PAPs paid since the start of FY 2022/23. Mubende-Kakumiro-Kagadi Road (107km): 0.38 Hectares of land were acquired and 23 PAPs paid since the start of FY 2022/23. Kampala – Entebbe Expressway (51.4km): 1.06 Hectares of land were acquired and 13 PAPs paid since the start of FY 2022/23.	
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.		NA	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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	
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.	NA
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 Kampala Jinja Expressway.	41) Kampala – Jinja Expressway/ Kampala Southern Bypass (95km): 21.05 Hectares of land were acquired and 285 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 was made for salaries to project staff including Ministerial Zonal Office staff, KJE, critical Oil roads and staff handling back log
44) NSSF and RBS for staff paid 45) Titled and gazetted land acquired 46) Maintenance of survey equipment including calibration and repairs 47) Rent paid for KJE Kirinya offices	44) NSSF and RBS for staff was paid 45) Titled and gazetted land acquired 46) Maintenance of survey equipment including calibration and repairs were undertaken
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 along road projects 50) Stakeholder engagements with GMCs and local chairpersons were undertaken along road projects where acquisition of right of way is ongoing Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs, widows and the elderly. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.
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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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	US\$ Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	5,265,227.792
212101 Social Security Contributions	2,029,065.298
223003 Rent-Produced Assets-to private entities	10,500.000
223004 Guard and Security services	18,531.848
224010 Protective Gear	18,968.500
342111 Land - Acquisition	240,678,904.372
Total For Budget Output	248,021,197.810
GoU Development	248,021,197.810
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	248,021,197.810
GoU Development	248,021,197.810
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 National Roads Maintenance and Construction

Departments

Department:003 Corporate Services

Budget Output:000004 Finance and Accounting

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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)			
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	
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) Printing and photocopying services were paid 14) Online news paper subscription was paid 15) Welfare items were paid 16) Payment for fuel was made 17) Servicing and repair of motor vehicles was undertaken. 18)Payment for Domestic and International Courier wasmade. 19) Payment of office stationary was done.	
20) Service and repair of kodac scanners 21) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 22) Cleaning of offiice and garbage collection. 23) Payment of property rates. 24) Payment for utility services.		20) Payment of servicing of scanners was done. 21) Rent for headquarters, namanve and Mudende premises was paid. 22) Cleaning of office and garbage collection was paid. 23) Property rates were paid. 24) Utility services for headquarters, Source of the Nile Bridge and Kyambogo offices were paid	
25) Allowances for security 26) Annual stock take and asset verification.		25) Allowances for security Personnel were paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			8,000.000
221009 Welfare and Entertainment			52,154.730
221011 Printing, Stationery, Photocopying and Binding			105,900.089
222001 Information and Communication Technology Services.			736,270.000
222002 Postage and Courier			18,471.599
223001 Property Management Expenses			205,226.563
223002 Property Rates			15,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223003 Rent-Produced Assets-to private entities		4,756,200.798	
223004 Guard and Security services		448,059.217	
223005 Electricity		526,779.386	
223006 Water		44,064.837	
227001 Travel inland		33,345.000	
227004 Fuel, Lubricants and Oils		150,000.000	
228002 Maintenance-Transport Equipment		29,999.998	
228003 Maintenance-Machinery & Equipment Other than Transport		994.740	
273102 Incapacity, death benefits and funeral expenses		8,000.000	
352899 Other Domestic Arrears Budgeting		7,940,141.688	
Total For Budget Output		15,078,608.645	
Wage Recurrent		0.000	
Non Wage Recurrent		7,138,466.957	
Arrears		7,940,141.688	
AIA		0.000	
Total For Department		15,078,608.645	
Wage Recurrent		0.000	
Non Wage Recurrent		7,138,466.957	
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)			
1) Feasibility Study, Design review and detailed Engineering Design for selected road projects.		1) Three Framework Contracts for Feasibility Studies, Preliminary Engineering Designs and Detailed Engineering Designs for three years were signed	
2) Design for Mubende-Kyenjojo Rehabilitaion.		2) Prepared conceptual schedules to determine contract duration for the Rehabilitation of Mubende-Kyenjojo Road (89km)	
3) Design for Mbarara Ishaka Rehabilitaion		3) Detailed rehabilitation Designs for Mbarara-Ishaka (89km) were completed.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)	
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) Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 2: Kamuli-Kaliro-Pallisa (90Km) is ongoing. 14) Feasibility Studies and Detailed Designs commenced and is ongoing 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) 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)	15) Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 4: Corner Kilak-Adilang-Abim-Kotido Road (162km) was ongoing and under evaluation 16) Procurement of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Lot 5: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km) roads roads was ongoing and under negotiations
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 Studies and Detailed Designs commenced and is ongoing for Lot 6: Arua-Ure (54Km) Noko-Obongi-Adjumani(78Km), and Owaffa-Kubala-Kulikulinga Roads
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 of consultant to prepare Feasibility Studies and Detailed Engineering Designs for Namungoona-Wakiso-Kakiri Road (30km) was cancelled.
20) Prefeasibility Studies for Selected National Roads and Strategic Bridges 21) Undertake Resettlement Action Plan Studies 22) Environmental Social Impact Assessment Studies	20) Procurement of consultant to undertake Pre-Feasibility Study for Selected National Roads and Strategic Bridges (Lot 1) commenced and awaiting Solicitor General's clearance. 22) ESIA studies were completed for Mityana-Mubende, Katuna-Muko-Kachwekano-Kamuganguzi, Karenga-Kapedo-Kaabong, Bubulo-Bududa, Muhanga-Kisiizi-Rwashamaire, Mayuge-Mbaale-Nakivumbi-Bugiri-Namayingo-Lugaala, Lira-Abim, Kumi-Ngora-Serere-Kagwaara, Karenga-Kapedo-Kaabong, Kituma-Kapeeka, Yumbe-Ure, Mayuge-Mbale-Bugiri-Namayingo-Lugaala, Kampala Fly Over, Kitgum-Kidepo and Kampala-Bombo Expressway

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)			
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 of consultant to undertake a Feasibility Study and Detailed Engineering Design of Kilak (Gulu)-Rhino Camp Road (100 Km) commenced and is ongoing. Feasibility Studies and Detailed Designs commenced for Kabwohe–Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda–Kashenshero-Mitooma Road (99.2km). Consultancies were also signed to undertake Feasibility Studies and Detailed Designs for Kapeeka Roads (188km). 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 CH5+567 (Kampala Station); Kyapa-Kasensero Road (Masaka Station); Gulu Aber - Nmyeke-Ngai-Abuk-Otwal Road atCH 9+321 (Gulu Station); Buseruka-Tonya Road at CH11+600 (Hoima station); Sironko-Kolir Road at CH 2+182(Mbale station); Apeitolim-Iriri Road at CH 2+117 (Morotostation); and Kalaki-Lwala Road at CH 5+000 (Soroti station)	
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 Designs were completed for Muhanga–Kisizi-Rwashamaire Road(79.2km) Feasibility Studies and Detailed Designs were ongoing for Lira–Abim Road (125Km), Matugga–Wakiso–Buloba(18Km), Bunagana–Kyanika (22Km) and Lamia One StopBorder Posts, and Muko–Katuna–Kachwekano–Kamuganguzi (104Km) Road 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 (83.8)		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), Kampala–Gayaza–Kalagi (35Km) and Hoima–Kaiso-Tonya (91Km)Road Projects. 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	
30) Annual subscription paid to World Road Association, Transportation Research Board and IBETTA fees		30) Annual subscriptions were paid for	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)			
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 were paid 34) Carried out design reviews of the following roadupgrading projects that are under Implementation:Muyembe–Nakapiripirit (92Km), Rwenkunya–Apac–Lira–Puranga (191Km), Kira–Matugga (19Km), Najjanakumbi–Busabala (11Km) and Kibuye–Busega (10Km).	
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.		4) Project Pre-Feasibility Studies were prepared Rehabilitation of Matugga-Semuto-Kapeeka Road (41Km). 5) Periodic Maintenance Designs are ongoing for Kampala–Gayaza–Kalagi (35Km). Preliminary Designs have been completed. 6) Road Rehabilitation Designs are ongoing for Nebbi-Alwi (33Km), and Nebbi-Arua (78Km) Road. Draft Designs for Nebbi-Arua (78km) have been completed.	
7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-NyakabiriiziKanungu-Nyakishenyi-Kisiizi-Kebisooni. 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border		8) Feasibility Studies and Detailed Designs for Bunagana–Kyanika (22Km) and Lamia One Stop Border Posts were completed. Feasibility Studies and Detailed Designs were ongoing for Muko–Katuna–Kachwekano–Kamuganguzi (104Km).	
9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.		9) Procurement of consultancy Services for the Feasibility Study to introduce Roadside Stations on the National Road Network is ongoing and at contract signature.	
10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km),		10) Consultancy contract was signed to undertake Feasibility Studies and Detailed Designs for Kapeeka Roads (188km)	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)

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) Procurement of consultant to undertake Architectural Engineering Design and Construction Supervision ofUNRA Headquarters Building was cancelled 12) Feasibility Studies and Detailed Designs for Kabwohe–Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda–Kashenshero-Mitooma Road (99.2km) is 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).	28) Detailed Topographic survey of Tororo-Nagongera-Busolwe road was completed 29) Call of order for materials and geotechnical investigations for Rwimi Bridges.
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.	Activity was not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221017 Membership dues and Subscription fees.	8,720.340
225202 Environment Impact Assessment for Capital Works	392,259.385
225203 Appraisal and Feasibility Studies for Capital Works	11,477,643.276
Total For Budget Output	11,878,623.001
Wage Recurrent	0.000
Non Wage Recurrent	11,878,623.001
Arrears	0.000
AIA	0.000
Total For Department	11,878,623.001
Wage Recurrent	0.000
Non Wage Recurrent	11,878,623.001
Arrears	0.000
AIA	0.000

Department:006 Internal Audit

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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 Financial Audits were undertaken 4) Quarterly System's Audits were undertaken
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
227001 Travel inland	23,320.000
Total For Budget Output	23,320.000
Wage Recurrent	0.000
Non Wage Recurrent	23,320.000
Arrears	0.000
AIA	0.000
Total For Department	23,320.000
Wage Recurrent	0.000
Non Wage Recurrent	23,320.000
Arrears	0.000
AIA	0.000

Department:007 Legal Services

Budget Output:000012 Legal and Advisory Services

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

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 3)Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate were paid
--	---

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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) Advocate diaries paid 5) Bailiff services paid 6) Board retreat undertaken	Activities were not undertaken
---	--------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211107 Boards, Committees and Council Allowances	225,691.850
221017 Membership dues and Subscription fees.	1,820.242
Total For Budget Output	227,512.092
Wage Recurrent	0.000
Non Wage Recurrent	227,512.092
Arrears	0.000
AIA	0.000
Total For Department	227,512.092
Wage Recurrent	0.000
Non Wage Recurrent	227,512.092
Arrears	0.000
AIA	0.000

Department:008 Procurement

Budget Output:000007 Procurement and Disposal Services

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

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 was undertaken 2) Bid Notices were advertised and paid for.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221001 Advertising and Public Relations	83,147.041
Total For Budget Output	83,147.041

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	83,147.041
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	83,147.041
	Wage Recurrent	0.000
	Non Wage Recurrent	83,147.041
	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, quarterly and annual M&E reports were prepared 6) Two Quarterly press briefs were held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221009 Welfare and Entertainment	5,212.000
Total For Budget Output	5,212.000
Wage Recurrent	0.000
Non Wage Recurrent	5,212.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,212.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,212.000
	Arrears	0.000
	AIA	0.000

Department:010 Human Resources

Budget Output:000005 Human Resource Management

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

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 were paid 4) Social Security contributions for staff were paid 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	6) Incapacity, death benefits and Funeral expenses were paid for. 7) Annual subscription fees for professional membership was paid 8) Recruitment and training of staff were 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	47,470,407.477
211104 Employee Gratuity	1,764,140.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,696.539
212101 Social Security Contributions	5,813,175.146
212102 Medical expenses (Employees)	2,420,089.303
221004 Recruitment Expenses	10,989.477
221017 Membership dues and Subscription fees.	98,610.459

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
282104 Compensation to 3rd Parties			715,250.404
	Total For Budget Output		58,502,359.684
	Wage Recurrent		47,470,407.477
	Non Wage Recurrent		11,031,952.207
	Arrears		0.000
	AIA		0.000
	Total For Department		58,502,359.684
	Wage Recurrent		47,470,407.477
	Non Wage Recurrent		11,031,952.207
	Arrears		0.000
	AIA		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 2. 20km equivalents constructed on Atiak-Laropi road(66km) 3. 20km equivalents constructed on Nyimur-Bibia road(41km)		1) 12 (No.) of Monitoring and Supervision reports were prepared were prepared 2) Atiak - Laropi (66km): Overall, 47.02% physical progress representing, 31.03 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 77.0% physical progress has been attained since the project commenced, representing 50.82 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0265 Atiak-Moyo-Afoji			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			3,530,540.409
312131 Roads and Bridges - Acquisition			48,622,511.877
Total For Budget Output			52,153,052.285
GoU Development			5,120,825.151
External Financing			47,032,227.134
Arrears			0.000
AIA			0.000
Total For Project			52,153,052.285
GoU Development			5,120,825.151
External Financing			47,032,227.134
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			
1)5% works completed for the Development of Kalangala Ferries and equipment.	1) Bugala-Bubembe-Bunyama Islands Ferry Project: 27% of works have been completed since the start of FY 2022/23. Overall, 100% of ferry construction works have been completed. BBB ferry route commenced operations between Bugala and Bubembe in December 2022. This is a Force Account project that involves repair of the former Mbulamuti Ferry. By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region.		
2)5% works completed for the Development of Koome Ferries and equipment.	2) Procurement of Koome Ferries has not commenced due to lack of funds		
3)5% works completed for the Development of Bussi Ferry and equipment.	3) Procurement of Bussi Ferries has not commenced due to lack of fund		
4)5% works completed for the Rehabilitation of Kyoga 1 Ferry.	4) Preliminary assessments were completed for Kyoga I		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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			
5)5% works completed for the Rehabilitation of Laropi Ferry.		5) Procurement of contractor for rehabilitation of Laropi Ferry has not commenced due to lack of funds	
6)5% works completed for the Rehabilitation of Obongi Ferry.		6) Procurement of contractor for rehabilitation of Obongi Ferry has not commenced due to lack of funds	
8)5% works completed for the constuction of Masindi Port Ferry and equipment.		8) Procurement of contractor for construction of Masindi Port Ferry has not commenced due to lack of funds	
9)Procurement and delivery of (04No) Rescue Boats 10)15% of Ferry works completed for Lake Buyonyi Ferry Equipment.		10) Lake Bunyonyi Ferries: Overall, 2% of works have been completed. All submitted design drawings were reviewed and approved and the contractor to submit remaining drawings for review. NEMA cleared Contractor’s scoping report and TOR. Contractor submitted detailed ESIA report. Contract for Ferry construction was signed on 10th June 2022 and commenced on 8 July 2022. Kiyindi – Buvuma ferry and landing construction: 2.0% of works have been completed since the start of FY 2022/23. Overall, 100% of ferry construction works have been completed. Ferry was delivered to UNRA and is operating the Kiyindi-Buvuma route. By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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: 15% of works have been completed since the start of FY 2022/23. Overall, 51% of works have been completed. 24.5% of permanent landing site works have been completed since the start of FY 2022/23. Overall, 60.5% of landing site works have been completed. 14) Sigulu Ferry: 24.6% of permanent landing site works have been completed since the start of FY 2022/23. Overall, 94.6% of permanent landing site works have been completed 15) Amuru-Rhino Camp Project: 26% of works have been completed since the start of FY 2022/23. Overall, 85% of ferry construction works have been completed. Phase 1 of the vessel assembly completed pending installation of the three engines and works under subsequent phases. 8% of permanent landing site works have been completed since the start of FY 2022/23. Overall, 72% of landing site works have been completed. 16) 12 (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) Activity was not undertaken due to inadequate budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	29,645.000
227004 Fuel, Lubricants and Oils	100,000.000
312131 Roads and Bridges - Acquisition	3,459,542.488
Total For Budget Output	3,589,187.488
GoU Development	3,589,187.488
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,589,187.488
GoU Development	3,589,187.488

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 2) Payment of Arrears to supervision consultant. 3) 3(No) Monitoring & Evaluation Reports	1) Project was substantially completed on 30th August 2021 and Defects Liability Period ended. 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.
---	---

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	1,655.000
312131 Roads and Bridges - Acquisition	2,676,258.176
Total For Budget Output	2,677,913.176
GoU Development	1,433,413.960
External Financing	1,244,499.216
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,677,913.176
GoU Development	1,433,413.960
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

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1040 Kapchorwa - Suam 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) 25km equivalents constructed on Kapchorwa-Suam road(77km) 2) 09(No.) of Monitoring Reports produced 3) Payment of WHT for project consultant		1) Overall, 25.15% physical progress representing, 18.36 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 84.85% physical progress has been attained since the project commenced, representing 61.94 km-equivalents. 2) 12 (No.) of Monitoring and Supervision reports were prepared were prepared 3) Payment of WHT to Supervision consultant was made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			3,320,169.846
312131 Roads and Bridges - Acquisition			90,612,466.464
Total For Budget Output			93,932,636.310
GoU Development			7,113,858.025
External Financing			86,818,778.285
Arrears			0.000
AIA			0.000
Total For Project			93,932,636.310
GoU Development			7,113,858.025
External Financing			86,818,778.285
Arrears			0.000
AIA			0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	<p>Overall, 5.74 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.</p> <p>Kigumba – Bulima (69 km): The Project was substantially completed on 27th October 2021 and DLP ended on 27th October 2022.</p> <p>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.</p> <p>Masindi and Kigumba Town Rds: Overall, 25% physical progress representing, 3.75 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 95% physical progress has been attained since the project commenced, representing 14.25 km-equivalents.</p> <p>Bulima - Kabwoya Town Rds (3.1km) and weighbridge: Town Roads (3.1km) and weighbridge were substantially completed.</p> <p>Overall, 55% physical progress representing, 1.71 km-equivalents was attained since the start of FY 2022/23.</p>
2. Payment of Final Account.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	7,072,232.598
312131 Roads and Bridges - Acquisition	56,057,250.948
Total For Budget Output	63,129,483.546
GoU Development	2,780.881
External Financing	63,126,702.665
Arrears	0.000
AIA	0.000
Total For Project	63,129,483.546
GoU Development	2,780.881
External Financing	63,126,702.665
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1176 Hoima- Wanseko Road			
Budget Output:260007 Road construction and upgrade			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
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, 30.32 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, 5.15% physical progress representing, 8.19 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 99.79% physical progress has been attained since the project commenced, representing 158.67 km-equivalents. The project was substantially completed. 2) Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): The project was substantially completed and DLP ended on 25th May 2023. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, schools and markets.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)	
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, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 8.47% physical progress representing, 7.88 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 99.87% physical progress has been attained since the project commenced, representing 92.88 km-equivalents. The project was substantially completed on 7 December 2022. Payment of WHT to Kagga & Partners was made. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools and markets. 4) Package 4 - Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule. Contract for civil works was signed on 12 September 2022 but is yet to commence. Financing Terms not yet concluded.
5)25km equivalents constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-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 - Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale –Kiziranfumbi and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): Overall, 14.70% physical progress representing, 14.26 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 80.08% physical progress has been attained since the project commenced, representing 77.68 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) 12 (No.) of Monitoring and Supervision reports were prepared were prepared 7) Payment of WHT to Kagga & Partners was made

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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) Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km): Procurement was re-initiated under two Lots: (i) Critical oil Roads package 6A: Upgrading of Kabwoya-Buhuka Road (43Km) whose procurement is at Negotiations Stage and (ii) Critical oil Roads package 6B: Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko whose contract was signed on 29th march 2023. Financing Terms not yet concluded hence no civil works have commenced. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		7,882,529.998	
312131 Roads and Bridges - Acquisition		269,046,404.334	
Total For Budget Output		276,928,934.332	
GoU Development		97,747,982.226	
External Financing		179,180,952.106	
Arrears		0.000	
AIA		0.000	
Total For Project		276,928,934.332	
GoU Development		97,747,982.226	
External Financing		179,180,952.106	
Arrears		0.000	
AIA		0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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, 30.72% physical progress representing, 13.52 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 30.72% physical progress has been attained since the project commenced, representing 13.52 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
2) 20km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)		2) Design and Build of Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City Roads (10km): Contract for civil works was awarded and signed on 15th march 2023. Financing terms are yet to be concluded.	
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) Nagongera – Busolwe – Busaba Road Project (6Km): Works were substantially completed and Substantial completion Certificate was prepared and forwarded for payment. Works were under DLP which expired on 23rd March 2023.	
4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project.		5) 12 (No.) of Monitoring 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		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		15,675.000	
312131 Roads and Bridges - Acquisition		20,457,476.296	
Total For Budget Output		20,473,151.296	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1274 Musita-Lumino-Busia/Majanji Road		
	GoU Development	20,473,151.296
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	20,473,151.296
	GoU Development	20,473,151.296
	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	1) Gulu Logistic Hub Access Road (2.2Km): Overall, 83.50% physical progress representing, 1.84 km-equivalents was attained under Gulu Logistic Hub Access Road (2.2Km) since the start of FY 2022/23. Cumulatively, 97.50% physical progress has been attained since Gulu Logistic Hub Access Road (2.2Km) commenced, representing 2.145 km-equivalents. The project was substantially completed on 29th March 2023 and take over was on 14th April 2023. The Project is now in DLP and the Contractor is attending to snags and outstanding works to ensure acceptable full completion. The DLP will end on 29th March 2024. 2) 12 (No.) of Monitoring and Supervision reports were prepared This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speeding.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
--	-----------------

Item	Spent
225204 Monitoring and Supervision of capital work	12,550.000
312131 Roads and Bridges - Acquisition	17,014,776.860

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1275 Olwiyo-Gulu-Kitgum Road

Total For Budget Output	17,027,326.860
GoU Development	17,027,326.860
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	17,027,326.860
GoU Development	17,027,326.860
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1276 Mubende-Kakumiro-Kagadi Road

Budget Output:260007 Road construction and upgrade

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

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

1) Payment of Final Account.	1) Mubende – Kakumiro – Kagadi road (107km): The main project and Town roads were substantially completed.
2) Payment of accrued arrears on the civil works contractor	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.
3) 3(No) Monitoring and supervision reports	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1276 Mubende-Kakumiro-Kagadi 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	5,555.000
312131 Roads and Bridges - Acquisition	17,789,518.109
Total For Budget Output	17,795,073.109
GoU Development	17,795,073.109
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	17,795,073.109
GoU Development	17,795,073.109
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1277 Kampala Nothern Bypass Phase 2

Budget Output:260007 Road Construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1277 Kampala Northern 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	<p>1) Kampala Northern Bypass (17.5 km): 0.80% physical progress was attained during quarter four of FY 2022/23, representing 0.14 km-equivalents. The Project was substantially completed in January 2022 and the Contractor attended to snags such as traffic lights at interchanges including Bwaise during Defects Liability Period (DLP).</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls.</p>
<p>2)21 km equivalents rehabilitated for phase 1.</p> <p>3) 12(No) Monitoring and supervision reports</p>	<p>2) Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): Civil Works contract for the Periodic Maintenance of Kampala Northern Bypass Phase 1 (21km) was signed on 2nd December 2022 and contractor is mobilising</p> <p>3) 3 (No.) of Monitoring and Supervision reports were prepared</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	682,281.711
312131 Roads and Bridges - Acquisition	26,308,870.578
Total For Budget Output	26,991,152.289
GoU Development	26,991,152.289
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	26,991,152.289
GoU Development	26,991,152.289

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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, 20.78% physical progress representing, 4.36 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 34.42% physical progress has been attained since the project commenced, representing 7.23 km-equivalents. 2) 12 (No.) of Monitoring and Supervision reports were prepared By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
4)Advance payment for contractor for rehabilitation of Matugga-Semuto-Kapeka	4) Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads: Civil Works contract for the Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads was signed on 12th June 2023 and contractor is mobilizing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	3,000,379.416	
312131 Roads and Bridges - Acquisition	30,194,347.327	
Total For Budget Output	33,194,726.743	
GoU Development	33,194,726.743	
External Financing	0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
	Arrears		0.000
	AIA		0.000
	Total For Project		33,194,726.743
	GoU Development		33,194,726.743
	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, 4.25 km-equivalents were attained for the three road projects since the start of FY 2022/23. 1) Design and Build for Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 18.10% physical progress representing, 3.95 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 26.10% physical progress has been attained since the project commenced, representing 7.31 km-equivalents. 2) Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km): 1.72% physical progress representing, 0.14 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 1.72% physical progress has been attained since the project commenced, representing 0.14 km-equivalents. 3) Entebbe Paediatric Hospital Access Road (4.2Km): 3.75% physical progress representing, 0.16 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 4.2 km-equivalents	
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		6) 12 (No.) of Monitoring and Supervision reports were prepared	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	1,997,258.382
312131 Roads and Bridges - Acquisition	23,668,601.182
Total For Budget Output	25,665,859.564
GoU Development	25,665,859.564
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	25,665,859.564
GoU Development	25,665,859.564
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) Town Roads: Civil Works contract for the Upgrading of Selected Town Roads in Pallisa (7.5km) and Kumi (12.2km) was signed on 24th April 2023 and contractor is mobilizing. 2) Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km): The project was substantially completed and Defects Liability Period ended. 3) 3(No.) of Monitoring and Supervision reports were prepared
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	5,258,253.545
312131 Roads and Bridges - Acquisition	96,941,004.004
Total For Budget Output	102,199,257.549

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	
GoU Development	28,015,124.134
External Financing	74,184,133.415
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	102,199,257.549
GoU Development	28,015,124.134
External Financing	74,184,133.415
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)
--

<p>1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya towns constructed</p> <p>2) Payment of Final Accounts for Kyenjojo-Kabwoya</p> <p>3) 3 (no) Monitoring and Supervision reports</p>	<p>Overall, 2.36 km-equivalents were attained, for Kyenjojo - Kabwoya (100 km) and town Roads (11km), since the start of FY 2022/23.</p> <p>1) Additional 8km of town roads: Overall, 17% physical progress representing, 1.36 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 8 km-equivalents.</p> <p>2) Kyenjojo - Kabwoya (100 km): Main Project was substantially completed on 14th September 2021 and DLP ended on 14th September 2022.</p> <p>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.</p> <p>3) 3 (No.) of Monitoring and Supervision reports were prepared</p>
--	--

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	38,075.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1310 Albertine Region Sustainable Development Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		2,022,321.007
	Total For Budget Output	2,060,396.007
	GoU Development	2,060,396.007
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,060,396.007
	GoU Development	2,060,396.007
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road construction and upgrade		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu 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) 25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu . 2) Payment of WHT to SMEC international 3) 12(No) Monitoring and supervision reports		1) Overall, 21.10% physical progress representing, 16.56 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 89.45% physical progress has been attained since the project commenced, representing 70.22 km-equivalents. Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Rukungiri – Kihihi – Ishasha – Kanungu Road Project is also ongoing. 2) Payment of WHT to Supervision consultant was made 3) 12 (No.) of Monitoring and Supervision reports were prepared By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons including women, men and children.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		690,274.280	
312131 Roads and Bridges - Acquisition		78,494,814.984	
Total For Budget Output		79,185,089.264	
GoU Development		1,758,610.679	
External Financing		77,426,478.585	
Arrears		0.000	
AIA		0.000	
Total For Project		79,185,089.264	
GoU Development		1,758,610.679	
External Financing		77,426,478.585	
Arrears		0.000	
AIA		0.000	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Kampala Flyover (5km): As at end of quarter four 23.5% physical progress has been cumulatively attained since the start of FY 2022/23. Cumulatively, 85.26% physical progress has been attained since the project commenced. 4) 12 (No.) of Monitoring and Supervision reports were prepared 5) Payment of PAYE to staff of Supervision consultant was made 6) Payment of WHT to Supervision consultant was made By constructing this Flyover, UNRA seeks to improve urban accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services Kampala for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	289,993.785
225204 Monitoring and Supervision of capital work	11,546,807.784
312131 Roads and Bridges - Acquisition	29,463,800.951
Total For Budget Output	41,300,602.519
GoU Development	963,734.736
External Financing	40,336,867.783
Arrears	0.000
AIA	0.000
Total For Project	41,300,602.519
GoU Development	963,734.736
External Financing	40,336,867.783

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	1) a) 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 were prepared c) Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: All the four (4) bridges were substantially completed and are open to traffic. The Defects Liability Period ended. Final inspection and handover of sites were carried out and Final accounts prepared. Inde Box Culvert, which was approved as additional works under project scope within the Contract Price, was completed and is open to traffic.
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	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. Lacmon and Eraji Bridge Crossings were also substantially completed. f) Lot 1: Kibimba, Sironko and Chololo: 12.32% physical progress was attained since the start of FY 2022/23. Overall, 99% cumulative physical progress was attained since the start of the project. The project is in Defects Notification Period since 06 September 2022. Contractor executing outstanding works and snags at Kibimba (i.e. river training works and decommissioning of the traffic diversion). g)Emergency Repair of Kazinga Channel Bridge: Works were substantially completed on 22 September 2021. Additional Works were substantially completed on 22 April 2022 and are under DLP.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)			
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: 8.0% physical progress was attained since the start of FY 2022/23. Overall, 100% cumulative physical progress was attained since the start of the project. Project is substantially complete, under DLP and in use by public i) Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 17% physical progress was attained since the start of FY 2022/23. Overall, 97.5% cumulative physical progress was attained since the start of the project. Bridge structures and approach road works are substantially complete The substantially completed bridge projects have provided employment to the local communities including women and the youth and has improved safe access to critical social services such as markets, hospitals and schools by the communities. They also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers due to the improved transport services	
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) 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. Box culvert structures at Aca are complete but swamp filling was suspended due to delayed payment of IPCs. Revised project completion date is 23 January 2024. b) Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 45.87% physical progress was attained since the start of FY 2022/23. Overall, 90.87% cumulative physical progress was attained since the start of the project. Main bridge substructure is complete, 29No. Piles are complete and all 24No. Girders were launched. Deck slab, Bridge parapets and Deck wearing surface are all complete. All 4No. Box culverts at K1+500, K1+600, K1+900 and K1+975 are also complete.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)			
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: 48.20% physical progress was attained since the start of FY 2022/23. Overall, 48.20% cumulative physical progress was attained since the start of the project. Final Detailed Designs for Nametsimeri, Sahana, Nambola, Nabukhaya and Rubongi were accepted and already issued. By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs) and older persons	
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: 24.31% physical progress was attained since the start of FY 2022/23. Overall, 24.31% cumulative physical progress was attained since the start of the project. Physical progress was 59.18% at Kajwenge Bridge, 35.09% at Rwembyo Bridge, and 35.23% at Kanyampara Bridge. Draft designs for Kajwenge, Rwembyo and Kanyampara bridges were approved while detailed design for other bridges are ongoing.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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: 38.12% physical progress was attained since the start of FY 2022/23. Overall, 46.12% cumulative physical progress was attained since the start of the project. Osu Bridge structure is complete, Substructure walls are complete to bearing shelf and casting of concrete deck is on-going at Kochi Bridge while excavation of foundations is on-going at Odrua Bridge. f) Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: Contract commenced on 1st July 2022 with a completion date of 1st July 2025. Final Detailed Design Report was approved. Contractor has submitted his Construction Work Program and mobilization for physical works is complete. Excavation and foundation works commenced at Nabuswa (Nyabuswa).	
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 commenced on 5th July 2022 with a completion date of 5th July 2024. Draft Detailed 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. Draft Detailed design report was submitted and is under review. 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 was approved. By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; and to reduce the average travel time, especially in hard to reach areas	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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)

j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road k) Saaka Swamp Crossing in Pallisa	j) Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Contract was signed on 2nd February 2023, commenced on 3rd March 2023 with a completion date of 3rd March 2025. Draft Detailed Design is ongoing. k) Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa road: Civil works Contract was signed on 3rd May, 2022 and commenced on 13th July, 2022 with a completion date of 13th Jan, 2025. The Design phase was completed and the Final Detailed Design Report was approved by the Employer. Overall, 75.11% cumulative physical progress was attained since the start of the project. The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and Awaiting confirmation of funds
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	82,140.000
312131 Roads and Bridges - Acquisition	36,386,574.615
Total For Budget Output	36,468,714.615
GoU Development	36,468,714.615
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	36,468,714.615
GoU Development	36,468,714.615
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 4

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 . 2) 12(No) Monitoring and supervision reports 3) Payment of WHT to Supervision consultant	1) Overall, 19.17% physical progress representing, 22.43 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 31.24% physical progress has been attained since the project commenced, representing 36.55 km-equivalents. 2) 12 (No.) of Monitoring and Supervision reports were prepared 3) Payment of WHT to Supervision consultant was made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	2,595,716.644
312131 Roads and Bridges - Acquisition	78,519,382.743
Total For Budget Output	81,115,099.387
GoU Development	50,292.659
External Financing	81,064,806.728
Arrears	0.000
AIA	0.000
Total For Project	81,115,099.387
GoU Development	50,292.659
External Financing	81,064,806.728
Arrears	0.000
AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Overall, 40.43 km-equivalents were attained Rwenkunya - Apac - Lira – Puranga (191km) since the start of FY 2022/23. Lot 1: Rwenkunya-Apac (90.9km): Overall, 18.47% physical progress representing, 16.79 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 22.33% physical progress has been attained since the project commenced, representing 20.30 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 23.62% physical progress representing, 23.64 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 27.56% physical progress has been attained since the project commenced, representing 27.59 km-equivalents. 2) 12 (No.) of Monitoring and Supervision reports were prepared 3) Payment of WHT to Supervision consultant was made
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	4,910,289.809
312131 Roads and Bridges - Acquisition	103,867,754.651
Total For Budget Output	108,778,044.460
GoU Development	69,630.000
External Financing	108,708,414.460
Arrears	0.000
AIA	0.000
Total For Project	108,778,044.460
GoU Development	69,630.000
External Financing	108,708,414.460
Arrears	0.000
AIA	0.000

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road
Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala 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) 15km equivalents constructed on Moroto Lokitanyala (Lot 3). 2) 12(No) Monitoring and supervision reports 3) Payment of Arrears to supervision consultant 4) Payment of IPCs from the Pre financing period for Lot 3 expected to end in June 2022	1) Moroto – Lokitanyala Road (42km): Overall, 35.89% physical progress representing, 15.07 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 65.07% physical progress has been attained since the project commenced, representing 27.33 km-equivalents. 2) 12 (No.) of Monitoring and Supervision reports were prepared By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Karamoja sub region.
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	373,554.896
312131 Roads and Bridges - Acquisition	53,299,293.170
Total For Budget Output	53,672,848.066
GoU Development	53,672,848.066
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	53,672,848.066
GoU Development	53,672,848.066
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1404 Kibuye -Busega- Mpigi

Budget Output:260007 Road Construction and Upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1404 Kibuye -Busega- Mpigi

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) Overall, 10.31% physical progress representing, 2.44 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 24.08% physical progress has been attained since the project commenced, representing 5.71 km-equivalents. 2) 12 (No.) of Monitoring and Supervision reports were prepared 3) Payments of WHT to DOHWA Engineering Co.Ltd in JV with IDCG was made 4) Payments of WHT to Audit Firm was made
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	7,730,375.552
312131 Roads and Bridges - Acquisition	117,921,393.758
Total For Budget Output	125,651,769.310
GoU Development	429,432.692
External Financing	125,222,336.618
Arrears	0.000
AIA	0.000
Total For Project	125,651,769.310
GoU Development	429,432.692
External Financing	125,222,336.618
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 4

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) Civil Works contract for the Upgrading of Luwero-Butalangu Road (29.72km) was signed on 6th April 2023 and contractor is mobilizing. Ground breaking for the start of civil works was undertaken on 9th June 2023 by the RT Hon Prime Minister of Uganda. 2) 12 (No.) of 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			372,872.608
312131 Roads and Bridges - Acquisition			8,126,781.458
Total For Budget Output			8,499,654.066
GoU Development			25,327.682
External Financing			8,474,326.384
Arrears			0.000
AIA			0.000
Total For Project			8,499,654.066
GoU Development			25,327.682
External Financing			8,474,326.384
Arrears			0.000
AIA			0.000
Project:1536 Upgrading Kitala - Gerenge Road			
Budget Output:260007 Road Construction and Upgrade			
PIAP Output: 09020101 Climate proof strategic transport 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). Kitala – Gerenge (9km): Overall, 2.10% physical progress representing, 0.21 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 97.0% physical progress has been attained since the project commenced, representing 9.70 km-equivalents.	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1536 Upgrading Kitala - Gerenge 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) Salaries NSSF and RBS paid to staff. 4) 12(No) Monitoring and supervision reports	3) Salaries, NSSF and RBS were also paid to staff 4) 12 (No.) of Monitoring and Supervision reports were prepared
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	285,893.763
212101 Social Security Contributions	29,183.500
312131 Roads and Bridges - Acquisition	2,000,000.000
312211 Heavy Vehicles - Acquisition	8,868,532.050
Total For Budget Output	11,183,609.313
GoU Development	11,183,609.313
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	11,183,609.313
GoU Development	11,183,609.313
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1544 Kisoro-Lake Bunyonyi Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1544 Kisoro-Lake Bunyonyi 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) 8km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2) 12(No) Monitoring and supervision reports	1) 1) Procurement of Civil Works contractor for the Upgrading of the Kabale-Lake Bunyonyi and KisoroMgahinga Roads (33.2km) is ongoing and under Negotiations By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Kigezi sub region.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	1,000.000
Total For Budget Output	1,000.000
GoU Development	1,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,000.000
GoU Development	1,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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). 2) 12(No) Monitoring and supervision reports	1) 1) Procurement of Civil Works contractor for the Upgrading of Kisoro-Rubuguru-Muko/Nteko Road is ongoing and under Negotiations. Value Engineering review is ongoing for the design
---	--

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	344,707.500
Total For Budget Output	344,707.500
GoU Development	344,707.500
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	344,707.500
GoU Development	344,707.500
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) Rushere Town (3.0km) and Kyamate Access Roads (2.6km): Overall, 100% physical progress representing, 5.60 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 100% physical progress has been attained since the project commenced, representing 5.6 km-equivalents.
4) Release of retention for the Mbarara Town roads. 5) 6 (No) Monitoring and Supervision reports	5) 6 (No.) of Monitoring and Supervision reports were prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
312131 Roads and Bridges - Acquisition	15,703,091.104
Total For Budget Output	15,703,091.104
GoU Development	15,703,091.104
External Financing	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1547 Kebisoni-Kisizi-Muhanga Road			
	Arrears		0.000
	AIA		0.000
	Total For Project		15,703,091.104
	GoU Development		15,703,091.104
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1616 Retooling of Uganda National Roads Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
1) Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure 2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	2) Partial payment was made for 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	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 was made		
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) Payment was made for Renovation and reconstruction of UNRA stores at Kotido station 8)Payment was made for motor Vehicle Repair, servicing and Maintenance 9) Payments were made for building materials for construction of staff houses under Kitgum and Kotido stations.		
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) Payments were made for construction of high speed weigh in motion screening lanes for weighbridges		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)			
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) Payments were made for the supply and delivery of computers, network equipment, installation & support of WAN routers. Payments were made for Licence & support subscription for website attack protection, subscription & support for cloud & end point security solution, Enterprise Subscription Enrolment, renewal of Oracle licensing for HCM, payroll, and payables. Payments were made for annual subscription of full-use spider impact software license. Payments were made for renewal of Oracle licensing for HCM, payroll and payables. Payments were made for software license and maintenance of AIMS.	
PIAP Output: 09030602 Capacity of existing transport infrustructure and services increased			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
14) Payment of folding ladders (3NO.) for archival center and Furniture		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221017 Membership dues and Subscription fees.			107,396.570
225201 Consultancy Services-Capital			276,937.450
226001 Insurances			5,273,844.860
227004 Fuel, Lubricants and Oils			1,499,999.999
228002 Maintenance-Transport Equipment			875,760.823
312111 Residential Buildings - Acquisition			711,246.628
312121 Non-Residential Buildings - Acquisition			576,685.965
312139 Other Structures - Acquisition			205,678.754
312221 Light ICT hardware - Acquisition			6,343,661.051
Total For Budget Output			15,871,212.100
GoU Development			15,871,212.100
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:260009 Road Maintenance			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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)

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)	b) Supply, delivery and training of road equipment (11 Tipper Trucks); c) Payments were made for the Supply, delivery, training and commissioning of 23 Light Fuel Trucks. Payments were made for the supply and delivery of a station wagon; d) Payments were made for supply and delivery of heavy cargo truck. Payments were made for the supply and delivery of Off Highway Trucks Payments were made for installation of security equipment. Payments were made for generator power backup for Data Center & HQ clean power
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
312211 Heavy Vehicles - Acquisition	822,226.327
Total For Budget Output	822,226.327
GoU Development	822,226.327
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	16,693,438.427
GoU Development	16,693,438.427
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1657 Moyo-Yumbe-Koboko road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 2) 10km equivalents constructed on Moyo-Yumbe-Koboko Road 3) 12(No) Monitoring and supervision reports		2) Procurement of civil Works contractor for the Upgrading of Koboko-Yumbe-Moyo Road (103.08km) is ongoing and under evaluation	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		29,715.000	
Total For Budget Output		29,715.000	
GoU Development		29,715.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		29,715.000	
GoU Development		29,715.000	
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 4

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.	1) Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Contractor is currently undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. The Road ESIA was approved by NEMA. The quarry ESIA and RAP were submitted to the World Bank for review and approval. Routine maintenance has been ongoing, and the road section is in a fair condition. Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): Rehabilitation and improvement works commenced in November 2022. In addition to the regular monthly routine maintenance. Approximately 22Km of Sub Base, 11Km of base course and 8.5 Km of asphalt have been completed to date. The Contractor’s quarry at Ngetta, is fully operational Routine maintenance has been ongoing and the section Lot 2A 2) NSSF to staff under Project Implementation Unit was paid 3) 12 (No.) of Monitoring and Supervision reports were prepared
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	2,903,674.428
312131 Roads and Bridges - Acquisition	50,348,528.725
Total For Budget Output	53,252,203.153
GoU Development	2,019,257.854
External Financing	51,232,945.299
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	53,252,203.153
GoU Development	2,019,257.854
External Financing	51,232,945.299
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) Payment of Final Account. 2) 6(N0). Monitoring and supervision reports during Defects liability Period.		1) Namunsi -Sironko -Muyembe -Kapchorwa (29km): The Project was Substantially Complete on 24 October 2021 and Defects Liability Period ended on 24 October 2022. By reconstructing/ rehabilitating this road, UNRA sought to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		2,515.000	
312131 Roads and Bridges - Acquisition		5,978,606.127	
Total For Budget Output		5,981,121.127	
GoU Development		5,981,121.127	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		5,981,121.127	
GoU Development		5,981,121.127	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1553 Ishaka-Rugazi-Katunguru Road			
Budget Output:260010 Road Rehabilitation			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1553 Ishaka-Rugazi-Katunguru Road		
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) Contractor for Remedial Works on Ntungamo-Kabale-Katuna Road (65km) was signed on 27th January 2023 pending the confirmation of funds.	
3)12 (No) Monitoring and supervision reports		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		20,519,753.570
Total For Budget Output		20,519,753.570
GoU Development		20,519,753.570
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		20,519,753.570
GoU Development		20,519,753.570
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1554 Nakalama-Tirinyi-Mbale Road		
Budget Output:260010 Road Rehabilitation		

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1554 Nakalama-Tirinyi-Mbale Road

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	1) Overall, 4.56 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 &2, since the start of FY 2022/23. 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) ended on 22nd October 2022 and a final completion certificate was issued by the Project Manager. Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: Overall, 46.50% physical progress for Addendum 2 representing, 4.56 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 98.50% physical progress for Addendum 2 has been attained since commenced, representing 9.65 km-equivalents. The pavement works have been completed and the contractor is currently working on the side drains and other ancillary works. 2) 12 (No.) of Monitoring and Supervision reports were prepared
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225204 Monitoring and Supervision of capital work	625.000
312131 Roads and Bridges - Acquisition	13,189,942.394
Total For Budget Output	13,190,567.394
GoU Development	13,190,567.394
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,190,567.394
GoU Development	13,190,567.394
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 4**

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 (DLP). Road was under study to establish the cause of premature pavement failures and the investigations outcomes were presented to both the Contract management team and site team. The Contractor's method statement, work plan and program for the remedial works, in line with the recommended pavement interventions work plan was approved. The Contractor is currently mobilizing to commence the remedial works.</p> <p>2) Fort Portal - Kyenjojo (50km): The project was substantially completed by 23rd January 2020 and Defects Liability Period (DLP) was extended indefinitely to allow for rectification of defects.</p> <p>A pavement investigation was concluded but the contractor is yet to implement the findings arising from the investigation. The Contractor reviewed the investigation report and submitted his proposed work plan, method statement and work program for the remedial works.</p>	
3) Payment of Final Account for Hima-Katunguru 4) 03 (No) Monitoring and supervision reports	<p>3) Hima – Katunguru (29km) – Phase II: Works under phase II and 4.5Km Kasese Town Roads and 1.5Km Hima service roads were substantially completed. The project is under Defects Liability Period having been extended.</p> <p>By reconstructing/ rehabilitating this road, UNRA sought to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	
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	14,670.000	
312131 Roads and Bridges - Acquisition	19,727,617.582	
Total For Budget Output	19,742,287.582	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1555 Fortportal -Hima Road		
	GoU Development	19,742,287.582
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	19,742,287.582
	GoU Development	19,742,287.582
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)		
Budget Output:260010 Road Rehabilitation		
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.	1) Overall, 9.04 km-equivalents were attained, for Masaka Town Roads, since the start of FY 2022/23. 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 31st March 2023 and a final completion certificate is due for issuing by the Project Manager. Masaka Town Roads II (9.3Km): Overall, 97.0% physical progress representing, 9.02 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 97.0% physical progress has been attained since the project commenced, representing 9.02 km-equivalents. Construction of major works has been completed and the defects liability period is expiring on 30th May 2024. 2) 12 (No.) of Monitoring and Supervision reports were prepared	
4)Payment of Final Account for Mpigi Town Roads (20km)	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		6,050.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312131 Roads and Bridges - Acquisition		14,451,759.171	
Total For Budget Output		14,457,809.171	
GoU Development		14,457,809.171	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		14,457,809.171	
GoU Development		14,457,809.171	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)			
Budget Output:260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
1) 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, 20.13% physical progress representing, 14.49 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 37.11% physical progress has been attained since the project commenced, representing 26.72 km-equivalents. 2) 12 (No.) of Monitoring and Supervision reports were prepared 3) Payment of salaries for project staff was made. 4)Payments of NSSF & RBS for staff were made. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	713,442.440
212101 Social Security Contributions	1,545,495.270
312131 Roads and Bridges - Acquisition	17,017,428.906
Total For Budget Output	19,276,366.616
GoU Development	19,276,366.616
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	19,276,366.616
GoU Development	19,276,366.616
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) 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, 14.18% physical progress representing, 14.18 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 19.04% physical progress has been attained since the project commenced, representing 19.04 km-equivalents. Physical works along the main highway that involve benching and widening, earthworks, sub-base, Base & Asphalt construction are ongoing while earthworks up to sub-base on the Mityana Town Roads are also ongoing. Base layer and Asphalt Layer construction were done on Katakara – Naama Town road and Market street. 2) Payment of advance for mobilization was made towards the contractor for Busunju- Kiboga-Hoima Road (145km)
---	---

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
3) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima.		3) Civil Works contract for the Rehabilitation Busunju-Kiboga-Hoima Road (145Km) was signed on 24th March 2023 and commenced on 10th May 2023. Contractor is currently mobilising personnel, materials and equipment. Forward maintenance activities are also ongoing. 4) 12 (No.) of Monitoring and Supervision reports were prepared	
4) 12No Monitoring and supervision reports.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		1,236,298.000	
312131 Roads and Bridges - Acquisition		38,799,999.998	
Total For Budget Output		40,036,297.998	
GoU Development		40,036,297.998	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		40,036,297.998	
GoU Development		40,036,297.998	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
Budget Output:260010 Road Rehabilitation			

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 7km equivalents rehabilitated on on Nebbi - Alwii (UGX 25Bn) 2) 12No Monitoring and supervision reports		Overall, 12.93 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, 23.95% physical progress representing, 8.86 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 28.36% physical progress has been attained since the project commenced, representing 10.49 km-equivalents. Design reviews for the main road and the designs for the Town roads is at the final stages of approval 2) 12 (No.) of 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): Payment for advance was made and civil works commenced on 01st July 2022. 4) Rehabilitation of Olwiyo - Pakwach Road (62.5km): Overall, 6.51% physical progress representing, 4.07 km-equivalents was attained since the start of FY 2022/23. Cumulatively, 6.51% physical progress has been attained since the project commenced, representing 4.07 km-equivalents. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth and Persons With Disabilities (PWDs).	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,054,074.932
312131 Roads and Bridges - Acquisition		39,547,045.157
Total For Budget Output		40,601,120.089
GoU Development		40,601,120.089

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	40,601,120.089
	GoU Development	40,601,120.089
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,877,323,040.557
	Wage Recurrent	47,470,407.477
	Non Wage Recurrent	30,388,233.298
	GoU Development	847,470,789.417
	External Financing	944,053,468.677
	Arrears	7,940,141.688
	AIA	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 Q4
144149	Miscellaneous receipts/income	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
143201	Other fines and Penalties – private	0.000	0.000
142225	Other Licence fees	0.000	0.000
Total		0.000	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender and equity awareness in UNRA while executing its mandate
Issue of Concern:	There is limited awareness of Gender based violence, Child protection and other social related risks by the communities along road development projects.
Planned Interventions:	<ol style="list-style-type: none"> 1. Raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects. 2. Communication and Dissemination of Gender & Equity Policy 3. Gender Mainstreaming Trainings
Budget Allocation (Billion):	1.250
Performance Indicators:	<ol style="list-style-type: none"> 1. No. of road projects with HIV/AIDS and other social risk service providers 2. No. of Gender Mainstreaming Trainings undertaken
Actual Expenditure By End Q4	
Performance as of End of Q4	<ul style="list-style-type: none"> Continued to maintain and operate the lactation room for UNRA staff • Continued to implement and support health and safety initiatives targeting all workplaces i.e., projects, stations and the head office. Activities undertaken during the Financial Year included safety inductions of new UNRA staff, safety awareness campaigns in different departments, health and safety inspections on UNRA stations and other facilities, compliance assistance and support on projects, site inspections and meetings on projects, and incident investigations and Root Cause Analysis (RCA) on projects with reported accidents/incidence. • Managed and delivered the following consultancies: Capacity building of women in cross-border trade, Capacity Building for Women and Youth in Busega market (this is a complimentary imitative under Busega Mpigi Expressway), Female Genital Mutilation (FMG) on Kapchorwa Swam Road upgrading project, Beekeeping on Kapchorwa Swam Road project, Gender Based Violence and Violence against Children (GBV/VAC) on ARSDP and on NERAMP, and sensitisation services for people with disability, the elderly, children and Gender Ppromotion on Rukingiri-Kihihi-Ishasha/Kanungu road upgrading Project
Reasons for Variations	

ii) HIV/AIDS

Objective:	To promote appropriate preventative measures so as to reduce the spread and impact of HIV/AIDS on the project affected communities.
Issue of Concern:	Road infrastructure projects increase vulnerability of workers and the project affected communities to transmission of HIV/AIDS and other sexually transmitted infections (STI) hence the need to raise awareness and control their spread.
Planned Interventions:	<ol style="list-style-type: none"> 1. Undertaking HIV/AIDS and STIs awareness sensitization to project workers. 2. Operating a HIV/AIDS clinic on site for project workers. 3. Undertaking community outreaches and sensitization on HIV/AIDS and STIs
Budget Allocation (Billion):	0.500

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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 Q4	
Performance as of End of Q4	• 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	

iii) Environment

Objective:	To minimize and mitigate the negative impacts of road construction on the environment and the people while enhancing its positive benefits.
Issue of Concern:	The negative impact that road construction works cause on the environment and the people.
Planned Interventions:	1. Plant trees along UNRA road reserves 2. Undertake appropriate designs which conform to environmental standards 3. Undertake Environmental and Social Impact Assessments (ESIAs) 4. Prepare Resettlement Action Plans (RAPs)
Budget Allocation (Billion):	0.400
Performance Indicators:	1. No. trees planted along UNRA road reserves 2. No of road designs reviewed, approved and addressing environmental concerns 3. No. of ESIA studies undertaken 4. No. of RAPs undertaken 5. No. of ESHS compliance audits undertaken
Actual Expenditure By End Q4	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Performance as of End of Q4 ? Undertook Environmental Audits for 5 Projects (Rukungiri-Kihihi-Ishasha-Kanungu, Kabwoya-Bulima, Buhimba-Nalweyo-Kakumiro, Kapchorwa-Swam and Bulima-Kigumba) to assess the projects compliance to ESHS requirements. ? Prepared Resettlement Action Plans for Masaka-Lwera, Tororo-Busia, Kawuku-Bwerenga, Atiak-Kitgum, Masaka-Lwera, Tororo-Busia, Kawuku-Bwerenga and Atiak-Kitgum. ? Supported over 25 road and bridge Projects to comply with ESHS requirements of their respective contracts including the national laws and the standards of the development partners. Activities included compliance assessment and support, review and approval of periodic safeguards documentations including monthly and quarterly reports, support for environmental audits, site inspections and monthly site meetings. ? Continued to implement and support health and safety initiatives targeting all workplaces i.e., projects, stations and the head office. Activities undertaken during the Financial Year included safety inductions of new UNRA staff, safety awareness campaigns in different departments, health and safety inspections on UNRA stations and other facilities, compliance assistance and support on projects, site inspections and meetings on projects, and incident investigations and Root Cause Analysis (RCA) on projects with reported accidents/incidence. ? Finalized the due diligence report for Nominated Service Providers (NSP) for the Green Right of Way (GROW) program. Four firms were found satisfactory to provide GROW services ? Revised and streamlined the proposal of engaging corporate companies to participate in GROW as part of their Corporate Social Responsibility

Reasons for Variations

iv) Covid

Objective:	To control the spread of Covid 19 among UNRA staff and along road projects
Issue of Concern:	The spread of Covid 19 disrupts operations and hence affects the implementation of workplans.
Planned Interventions:	1)Sensitization of staff on Covid 19 2)Provision of counselling services, sanitizer and masks to staff 3)Procurement of framework contract for testing staff for Covid 19 4)Procurement of framework contract for sanitizer dispensers
Budget Allocation (Billion):	0.200
Performance Indicators:	1) Number of staff tested for Covid 19 and counselled 2)Number of masks distributed to staff
Actual Expenditure By End Q4	
Performance as of End of Q4	• 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	