

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	67.404	100.0 %	95.0 %	94.8 %
	Non-Wage	37.447	37.447	32.242	31.648	86.0 %	84.5 %	98.2 %
Dev.	GoU	959.414	1,013.094	1,013.094	997.474	105.6 %	104.0 %	98.5 %
	Ext Fin.	1,400.239	1,576.068	1,240.092	1,010.857	88.6 %	72.2 %	81.5 %
	GoU Total	1,067.966	1,121.646	1,116.441	1,096.526	104.5 %	102.7 %	98.2 %
	Total GoU+Ext Fin (MTEF)	2,468.205	2,697.715	2,356.533	2,107.383	95.5 %	85.4 %	89.4 %
	Arrears	10.308	10.308	10.308	10.308	100.0 %	100.0 %	100.0 %
	Total Budget	2,478.514	2,708.023	2,366.841	2,117.691	95.5 %	85.4 %	89.5 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	2,478.514	2,708.023	2,366.841	2,117.691	95.5 %	85.4 %	89.5 %
	Total Vote Budget Excluding Arrears	2,468.205	2,697.715	2,356.533	2,107.383	95.5 %	85.4 %	89.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	2,478.514	2,708.023	2,366.842	2,117.692	95.5 %	85.4 %	89.5%
Sub SubProgramme:01 National Roads Maintenance and Construction	2,478.514	2,708.023	2,366.842	2,117.692	95.5 %	85.4 %	89.5%
Total for the Vote	2,478.514	2,708.023	2,366.842	2,117.692	95.5 %	85.4 %	89.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 02 Land Use and Transport Planning**

1.956	Bn Shs	Project : 1771 Land Acquisition Project II
Reason: Only UGX 1.951Bn was unspent by close of the FY out of the cumulative release amounting to UGX 293.692Bn. The reason for unspent funds is explained below;		

Items

0.055	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.755	UShs	221006 Commissions and related charges
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Reason: Only UGX 0.755Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.805Bn. The suitable procedure of land titles was still being concluded among UNRA, Ministry of Works and Ministry of Lands.

0.200	UShs	312139 Other Structures - Acquisition
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Reason: All the 0.200Bn released towards the construction of Marker posts for reservation of land acquired along Kampal Jinja Expressway was not absorbed. The process for construction of the Marker posts could only be started in the fourth quarter when the funds were released. The invoice for the supply of the materials used for construction of the marker posts was submitted at the end of the FY when the system had closed.

0.070	UShs	223004 Guard and Security services
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Reason: Only UGX 0.070Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.095Bn. The KJE offices at Kirinya were closed and relocated to Kyambogo UNRA station. Therefore, the security services were not needed at the close of the offices.

0.018	UShs	221002 Workshops, Meetings and Seminars
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Reason: Only UGX 0.018Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.020Bn. Due to the budget suppression in the previous quarters (Q1 to Q3), the planned activities had been suspended until funds were availed. All these planned activities could not be undertaken in the fourth quarter when the funds were released and made available.

Sub Programme: 03 Transport Infrastructure and Services Development

0.057	Bn Shs	Department : 004 Network Planning and Engineering
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Reason: Only UGX 0.057Bn was unspent by close of the FY out of the cumulative release amounting to UGX 11.579Bn. The reason for unspent funds is explained below;

Items

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development****0.057** UShs 225202 Environment Impact Assessment for Capital Works

Reason: Only UGX 0.057Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.140Bn. The invoices were still in approval process by close of the FY

0.016 Bn Shs Department : 009 Office of Executive Director

Reason: Only UGX 0.016Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.026Bn. The reason for unspent funds is explained below;

*Items***0.016** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: All the UGX 0.016Bn released towards the various printed services/ materials could not be undertaken. In order to reduce on the possible arrears position, the procurement and supply of these materials was not undertaken because we anticipated that the process of procurement and supply of these materials would be concluded at the end of the FY.

1.743 Bn Shs Project : 0267 IMPROVEMENT FERRY SERVICES.

Reason: Only UGX 1.743Bn was unspent by close of the FY out of the cumulative release amounting to UGX 6.319Bn. The reason for unspent funds is explained below;

*Items***0.162** UShs 225204 Monitoring and Supervision of capital work

Reason: Only UGX 0.162Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.300Bn. Due to the budget suppression in the previous quarters (Q1 to Q3), some of the planned activities had been suspended until funds were availed. All these planned activities could not be undertaken at once in the fourth quarter when the funds were released and made available.

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 Bn Shs Project : 1040 Kapchorwa - Suam Road

Reason: Only UGX 0.000Bn was unspent by close of the FY out of the cumulative release amounting to UGX 20.594Bn. The unspent was insignificant to pay any invoice

*Items***0.000** UShs 225204 Monitoring and Supervision of capital work

Reason:

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

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

Reason: Only UGX 0.629Bn was unspent by close of the FY out of the cumulative release amounting to UGX 2.202Bn. The reason for unspent funds is explained below;

Items

0.565 UShs 312131 Roads and Bridges - Acquisition

Reason: Only UGX 0.565Bn was unspent by close of the FY out of the cumulative release amounting to UGX 1.936Bn. The IPCs were still in approval process by close of the FY.

0.271 Bn Shs Project : 1319 Kampala Flyover

Reason: Only UGX 0.271Bn was unspent by close of the FY out of the cumulative release amounting to UGX 1.000Bn. The reason for unspent funds is explained below;

Items

0.271 UShs 312131 Roads and Bridges - Acquisition

Reason: Only UGX 0.271Bn was unspent by close of the FY out of the cumulative release amounting to UGX 1.000Bn. Contractor induced delays like poor planning, and under resourcing resulting into slow budget absorption.

0.200 Bn Shs Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Reason: Only UGX 0.200Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.370Bn. The reason for unspent funds is explained below;

Items

0.200 UShs 312131 Roads and Bridges - Acquisition

Reason: All the 0.200Bn released for counterpart were not spent. The budget could not be spent on advise that the taxes were deemed paid.

0.120 Bn Shs Project : 1402 Rwenkunya -Apac- Lira -Acholibur Road

Reason: Only UGX 0.120Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.230Bn. The reason for unspent funds is explained below;

Items

0.040 UShs 225204 Monitoring and Supervision of capital work

Reason: Only UGX 0.040Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.150Bn. Due to the budget suppression in the previous quarters (Q1 to Q3), some of the planned activities had been suspended until funds were availed. All these planned activities could not be undertaken at once in the fourth quarter when the funds were released and made available.

0.080 UShs 312131 Roads and Bridges - Acquisition

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

Reason: All the 0.080Bn was not spent because the contractor was still in process of setting up the UGX account on IFMS by close of the FY.

0.140 Bn Shs Project : 1404 Kibuye -Busega- Mpigi

Reason: Only UGX 0.140Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.375Bn. The reason for unspent funds is explained below;

Items

0.140 UShs 225204 Monitoring and Supervision of capital work

Reason: Only UGX 0.140Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.375Bn. Encumbrances in sections handed over to the Contractor affected the progress of works and hence the absorption of budget.

2.699 Bn Shs Project : 1490 Luwero - Butalangu Road

Reason: Only UGX 2.699Bn was unspent by close of the FY out of the cumulative release amounting to UGX 5.03Bn. The reason for unspent funds is explained below;

Items

2.697 UShs 312131 Roads and Bridges - Acquisition

Reason: Only UGX 2.697Bn was unspent by close of the FY out of the cumulative release amounting to UGX 5.000Bn. Delays in land acquisition resulted into Project Affected Persons denying the Contractor access to the right of way along the prioritized sections.

0.001 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.178 Bn Shs Project : 1545 Kisoro-Mgahinga National Park Headquarters Road

Reason: Only UGX 0.178Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.212Bn. The reason for unspent funds is explained below;

Items

0.178 UShs 225204 Monitoring and Supervision of capital work

Reason: Only UGX 0.178Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.212Bn. The procurement for Consultancy Services for Monitoring and Evaluation, Technical audit and Road Safety Audit and Sensitization of Kabale-Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (34km) was still ongoing by close of the FY.

0.245 Bn Shs Project : 1657 Moyo-Yumbe-Koboko road

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development**

Reason: Only UGX 0.245Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.970Bn. The reason for unspent funds is explained below;

Items

0.092 UShs 225204 Monitoring and Supervision of capital work

Reason: Only UGX 0.091Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.170Bn. Due to the budget suppression in the previous quarters (Q1 to Q3), some of the planned activities had been suspended until funds were availed. All these planned activities could not be undertaken at once in the fourth quarter when the funds were released and made available.

0.050 Bn Shs Project : 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)

Reason: All the UGX 0.05Bn released under the project was not spent because the procurement for the civil works contractor was still ongoing by close of the FY.

Items

0.050 UShs 225204 Monitoring and Supervision of capital work

Reason: All the UGX 0.05Bn released under the project was not spent because the procurement for the civil works contractor was still ongoing by close of the FY.

0.017 Bn Shs Project : 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Reason: Only UGX 0.017Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.05Bn. The reason for unspent funds is explained below;

Items

0.017 UShs 225204 Monitoring and Supervision of capital work

Reason: Only UGX 0.017Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.05Bn. Consultancy Services for Design Review and Construction Supervision for the Upgrading of Namagumba-Budadiri-Nalugugu Road Project (39km) from Gravel to Paved (Bitumen) Standard was still ongoing by close of the FY.

0.050 Bn Shs Project : 1795 Construction of Masindi Port Bridge

Reason: All the UGX 0.05Bn released under the project was not spent because the procurement for the civil works contractor was still ongoing by close of the FY.

Items

0.050 UShs 225204 Monitoring and Supervision of capital work

Reason: All the UGX 0.05Bn released under the project was not spent because the procurement for the civil works contractor was still ongoing by close of the FY.

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National Roads Maintenance and Construction****Sub Programme: 03 Transport Infrastructure and Services Development****0.049** Bn Shs Project : 1796 Proposed Upgrading of Katine Ochero (72.9km)

Reason: Only UGX 0.049Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.050Bn. The reason for unspent funds is explained below;

*Items***0.049** UShs 225204 Monitoring and Supervision of capital work

Reason: Only UGX 0.049Bn was unspent by close of the FY out of the cumulative release amounting to UGX 0.050Bn. The procurement for the works contractor and supervision consultant was still ongoing by close of the FY.

Sub Programme: 04 Transport Asset Management**0.011** Bn Shs Project : 1554 Nakalama-Tirinyi-Mbale Road

Reason: Only UGX 0.011Bn was unspent by close of the FY out of the cumulative release amounting to UGX 25.02Bn. The project was substantially complete.

*Items***0.011** UShs 225204 Monitoring and Supervision of capital work

Reason: Only UGX 0.011Bn was unspent by close of the FY out of the cumulative release amounting to UGX 25.02Bn. The project was substantially complete.

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

Reason: Only UGX 4.721Bn was unspent by close of the FY out of the cumulative release amounting to UGX 19.545Bn. The reason for unspent funds is explained below;

*Items***4.711** UShs 312131 Roads and Bridges - Acquisition

Reason: Only UGX 4.721Bn was unspent by close of the FY out of the cumulative release amounting to UGX 19.535Bn. There was delay in progress of works attributed to disruptions due to high traffic volumes and encroachment and obstruction of major stream channels

0.010 UShs 225204 Monitoring and Supervision of capital work

Reason: All the UGX 0.010Bn released for in-house supervision was not spent.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1278 Kampala-Jinja Expressway			
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 2023/24	Actuals By END Q 4
Km of infrastructure/ utility corridors acquired – (National Roads)	Number	0	0
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 2023/24	Actuals By END Q 4
Number of hectares acquired (utility corridors-BRT)	Number	1261	317.525
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:003 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
No. of statutory reports produced	Number	7	7

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Programme:09 Integrated Transport Infrastructure And Services				
SubProgramme:03 Transport Infrastructure and Services Development				
Sub SubProgramme:01 National Roads Maintenance and Construction				
Department:004 Network Planning and Engineering				
Budget Output: 000089 Climate Change Mitigation				
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
No. of statutory reports produced	Number	1	1	
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 2023/24	Actuals By END Q 4
Number of bankable projects;	Number	7	3	
Number of feasibility studies and detailed designs prepared	Number	11	4	
Department:006 Internal Audit				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 09020102 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 2023/24	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: 09020102 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 2023/24	Actuals By END Q 4
Number of Court cases concluded	Number	69	81	
Savings made from concluded court cases	Value	97,000,000,000	34,658,900,174	

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Department:008 Procurement			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Number of contracts awarded	Number	70	107
Percentage of adherence to the approved procurement plan	Percentage	100%	85%
Department:009 Office of Executive Director			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 09020102 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 2023/24	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	0	0
Department:010 Human Resources			
Budget Output: 000005 Human Resource Management			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
No. of staff trained	Number	0	0
No. of positions filled	Number	46	3
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
No. of staff trained	Number	1439	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:0265 Atiak-Moyo-Afoji			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	20	10.56
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 2023/24	Actuals By END Q 4
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome 1no)	Number	2	0
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	0	0
Project:1040 Kapchorwa - Suam Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	20	10.91
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	0	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1176 Hoima- Wanseko Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	43	16.36
Project:1274 Musita-Lumino-Busia/Majanji Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	10	11.26
Project:1277 Kampala Nothern Bypass Phase 2			
Budget Output: 260007 Road Construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	5	10.33
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	14	5.63

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	14	8.17
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	10	13.79
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	5	7.73
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 2023/24	Actuals By END Q 4
Level of progress (%) on projects completion	Percentage	2%	12.14%

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1320 Construction of 66 Selected Bridges			
Budget Output: 260001 Bridge construction			
PIAP Output: 09020101 Bridge constructed			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of progress (%) on projects completion	Percentage	15%	15%
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	25	34.56
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	25	59.91
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	15	6.64

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1404 Kibuye -Busega- Mpigi			
Budget Output: 260007 Road Construction and Upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	8	3.98
Project:1490 Luwero - Butalangu Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	4	2.18
Project:1545 Kisoro-Mgahinga National Park Headquarters Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	5	0
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	16	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1547 Kebisoni-Kisizi-Muhanga Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	2	0
Project:1616 Retooling of Uganda National Roads Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
No. of Assets maintained	Number	400	400
Project:1656 Construction of Muko - Katuna Road (66.6 km)			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	0	0
Project:1657 Moyo-Yumbe-Koboko road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	18	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	2	0
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	0	0
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	5	0
Project:1795 Construction of Masindi Port Bridge			
Budget Output: 260007 Road construction and upgrade			
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 2023/24	Actuals By END Q 4
Level of progress (%) on projects completion	Percentage	1%	0%

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project:1796 Proposed Upgrading of Katine Ochero (72.9km)			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020102 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 2023/24	Actuals By END Q 4
Km of strategic roads upgraded	Number	0	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 2023/24	Actuals By END Q 4
No. of KMs rehabilitated	Number	40	37.88
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 2023/24	Actuals By END Q 4
No. of KMs rehabilitated	Number	1	0.15
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 2023/24	Actuals By END Q 4
No. of KMs rehabilitated	Number	0	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National Roads Maintenance and Construction			
Project: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 2023/24	Actuals By END Q 4
No. of KMs rehabilitated	Number	1	0.28
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 2023/24	Actuals By END Q 4
No. of KMs rehabilitated	Number	15	11.18
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 2023/24	Actuals By END Q 4
No. of KMs rehabilitated	Number	15	12.47
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 2023/24	Actuals By END Q 4
No. of KMs rehabilitated	Number	23	23.96

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Performance highlights for the Quarter

A) Performance highlights during Quarter 4 FY 2023/24

- Upgrading of 24 road development projects covering a total distance of 1,345km continued
- Road Upgrading: 52.53 km equivalents were upgraded to paved bituminous standards in quarter four. Atiak-Laropi (66km) and Kampala Flyover Lot 1 (3km) were substantially completed.
- Road Rehabilitation: 48.98 Km equivalents were rehabilitated in quarter four.
- Bridges and Structures: Kampala Flyover was substantially completed in quarter four.
- Land Acquisition: 152.503 hectares of land were acquired for the right of way in quarter four.
- Civil works commenced for the emergency Reconstruction of Ssezibwa Bridge (1.6km)

B) Q4 cumulative Performance highlights during FY 2023/24

- Upgrading of 24 road development projects covering a total distance of 1,345km continued
- Road Upgrading: 203.06 km equivalents were upgraded to paved bituminous standards in FY 2023/24.
- 73.5km were added to the paved stock following the substantial completion of Atiak-Laropi (66km), Kampala Flyover Lot 1 (3km) and Saaka swamp crossing (4.5km)
- Road Rehabilitation: 85.92 Km equivalents were rehabilitated in FY 2023/24.
- Bridges and Structures: Kampala Flyover, Osu Bridge on Arua-Biliafe-Otrevu road, Lugogo Swamp Crossing along Kyamukonda-Ngoma Road, Saka Swamp Crossing on Kaliro-Pallisa road, and Khamitsaru Bridge and Namatsimeri 2-cell box culvert on Kufu-Lwakhakha Road were substantially completed in FY 2023/24.
- Land Acquisition: 317.525 hectares of land were acquired for the right of way in FY 2023/24.
- 20.8% by value (by Threshold, Subcontracting and reservation) of signed contracts were awarded to local providers
- Nine (9) road upgrading works contracts and five (5) road rehabilitation contracts were awarded
- Civil works commenced on the following roads.
 - o Rehabilitation of Karuma-Olwiyo (43.5km)
 - o Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km)
 - o Emergency Reconstruction of Ssezibwa Bridge (1.6km)

Variations and Challenges

Financial Challenge

Inadequate funding. UNRA has closed the FY 2023-24 with approved arrears amounting to UGX 1,172.140Bn including land acquisition. This debt attracts a UGX 282,245,084 per day while UGX 59.736Bn is equivalent to interest accrued on delays delayed.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,076.275	1,129.955	1,126.750	1,106.834	104.7 %	102.8 %	98.2 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,076.275	1,129.955	1,126.750	1,106.834	104.7 %	102.8 %	98.2 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	7.029	7.029	7.029	7.024	100.0 %	99.9 %	99.9 %
000004 Finance and Accounting	10.072	10.072	9.571	9.571	95.0 %	95.0 %	100.0 %
000005 Human Resource Management	84.252	84.252	84.212	80.050	100.0 %	95.0 %	95.1 %
000007 Procurement and Disposal Services	0.125	0.125	0.125	0.125	100.0 %	99.6 %	100.0 %
000012 Legal and Advisory Services	0.522	0.522	0.451	0.391	86.5 %	75.0 %	86.7 %
000014 Administrative and Support Services	0.027	0.027	0.026	0.010	99.1 %	39.0 %	38.5 %
000089 Climate Change Mitigation	0.400	0.400	0.141	0.083	35.1 %	20.8 %	58.9 %
260001 Bridge construction	91.923	83.923	83.923	83.652	91.3 %	91.0 %	99.7 %
260003 Feasibility and Detailed engineering studies	13.773	13.773	11.439	11.438	83.1 %	83.1 %	100.0 %
260005 Landing sites and ferry construction	4.000	6.319	6.319	4.576	158.0 %	114.4 %	72.4 %
260007 Road Construction and upgrade	405.105	465.738	465.738	458.848	115.0 %	113.3 %	98.5 %
260010 Road Rehabilitation	134.120	164.059	164.059	159.304	122.3 %	118.8 %	97.1 %
260012 Transport Infrastructure Corridor	324.903	293.692	293.692	291.736	90.4 %	89.8 %	99.3 %
Total for the Vote	1,076.275	1,131.955	1,126.750	1,106.834	104.7 %	102.8 %	98.2 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	78.264	78.264	78.264	74.272	100.0 %	94.9 %	94.9 %
211104 Employee Gratuity	2.689	2.689	2.689	2.689	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.600	0.600	0.600	0.545	100.0 %	90.8 %	90.8 %
211107 Boards, Committees and Council Allowances	0.406	0.406	0.406	0.347	100.0 %	85.4 %	85.4 %
212101 Social Security Contributions	11.311	11.311	11.311	10.912	100.0 %	96.5 %	96.5 %
212102 Medical expenses (Employees)	2.460	2.460	2.460	2.460	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.100	0.100	0.100	0.100	100.0 %	99.5 %	99.5 %
221002 Workshops, Meetings and Seminars	0.070	0.070	0.070	0.052	100.0 %	74.2 %	74.2 %
221006 Commissions and related charges	0.879	0.879	0.809	0.054	92.0 %	6.1 %	6.7 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.002	25.0 %	24.1 %	96.4 %
221009 Welfare and Entertainment	0.120	0.120	0.120	0.120	99.8 %	99.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.166	0.166	0.166	0.150	99.9 %	90.2 %	90.3 %
221017 Membership dues and Subscription fees.	0.228	0.228	0.228	0.227	100.0 %	99.7 %	99.7 %
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	0.020	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.250	0.250	0.134	0.134	53.6 %	53.6 %	100.0 %
223002 Property Rates	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.786	4.786	4.786	4.786	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.595	0.595	0.595	0.525	100.0 %	88.2 %	88.2 %
223005 Electricity	0.590	0.590	0.328	0.328	55.7 %	55.7 %	100.0 %
223006 Water	0.057	0.057	0.010	0.010	17.5 %	17.5 %	100.0 %
225101 Consultancy Services	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.400	0.400	0.141	0.083	35.1 %	20.8 %	59.3 %
225203 Appraisal and Feasibility Studies for Capital Works	13.712	13.712	11.389	11.389	83.1 %	83.1 %	100.0 %
225204 Monitoring and Supervision of capital work	13.591	15.949	15.949	14.809	117.3 %	109.0 %	92.9 %
226001 Insurances	0.000	2.000	2.000	2.000	0.0 %	0.0 %	100.0 %

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<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
227001 Travel inland	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.700	2.185	2.185	2.185	312.1 %	312.1 %	100.0 %
228002 Maintenance-Transport Equipment	1.030	1.030	1.030	1.030	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.005	100.0 %	99.8 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.140	0.140	0.030	0.030	21.5 %	21.5 %	100.0 %
282104 Compensation to 3rd Parties	0.632	0.632	0.632	0.549	100.0 %	86.9 %	86.9 %
312131 Roads and Bridges - Acquisition	611.424	688.153	688.153	677.208	112.5 %	110.8 %	98.4 %
312139 Other Structures - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	1.575	3.894	3.894	2.319	247.2 %	147.2 %	59.6 %
312221 Light ICT hardware - Acquisition	5.819	5.819	5.819	5.814	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	312.107	280.896	280.896	280.351	90.0 %	89.8 %	99.8 %
352899 Other Domestic Arrears Budgeting	10.308	10.308	10.308	10.308	100.0 %	100.0 %	100.0 %
Total for the Vote	1,078.275	1,131.955	1,126.750	1,106.834	104.5 %	102.6 %	98.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,078.275	1,131.955	1,126.750	1,106.834	104.50 %	102.65 %	98.23 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,078.275	1,131.955	1,126.750	1,106.834	104.50 %	102.65 %	98.2 %
Departments							
003 Corporate Services	10.072	10.072	9.571	9.571	95.0 %	95.0 %	100.0 %
004 Network Planning and Engineering	14.173	14.173	11.579	11.522	81.7 %	81.3 %	99.5 %
006 Internal Audit	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
007 Legal Services	0.522	0.522	0.451	0.391	86.5 %	75.0 %	86.7 %
008 Procurement	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
009 Office of Executive Director	0.027	0.027	0.026	0.010	97.7 %	37.6 %	38.5 %
010 Human Resources	86.252	86.252	84.212	80.050	97.6 %	92.8 %	95.1 %
Development Projects							
0265 Atiak-Moyo-Afoji	13.100	11.900	11.900	11.092	90.8 %	84.7 %	93.2 %
0267 IMPROVEMENT FERRY SERVICES.	4.000	6.319	6.319	4.576	158.0 %	114.4 %	72.4 %
1040 Kapchorwa - Suam Road	20.594	20.594	20.594	20.594	100.0 %	100.0 %	100.0 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.500	5.893	5.893	5.721	1,178.6 %	1,144.2 %	97.1 %
1176 Hoima- Wanseko Road	68.562	117.025	117.025	117.025	170.7 %	170.7 %	100.0 %
1274 Musita-Lumino-Busia/Majanji Road	25.030	25.030	25.030	25.030	100.0 %	100.0 %	100.0 %
1277 Kampala Nothern Bypass Phase 2	10.000	10.905	10.905	10.905	109.1 %	109.1 %	100.0 %
1278 Kampala-Jinja Expressway	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	79.500	71.700	71.700	71.700	90.2 %	90.2 %	100.0 %
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	66.500	61.500	61.500	61.500	92.5 %	92.5 %	100.0 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.020	19.796	19.796	19.796	197.6 %	197.6 %	100.0 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	2.202	2.202	2.202	1.573	100.0 %	71.4 %	71.4 %
1313 North Eastern Road-Corridor Asset Management Project	0.233	0.233	0.233	0.232	100.0 %	99.6 %	99.6 %

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<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	1,078.275	1,131.955	1,126.750	1,106.834	104.50 %	102.65 %	98.23 %
1319 Kampala Flyover	1.823	1.823	1.823	1.552	100.0 %	85.1 %	85.1 %
1320 Construction of 66 Selected Bridges	90.100	82.100	82.100	82.100	91.1 %	91.1 %	100.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.370	0.370	0.370	0.170	100.0 %	45.9 %	45.9 %
1402 Rwenkunya -Apac- Lira -Acholibur Road	0.230	0.230	0.230	0.110	100.0 %	47.8 %	47.8 %
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	70.030	64.554	64.554	64.453	92.2 %	92.0 %	99.8 %
1404 Kibuye -Busega- Mpigi	0.375	0.375	0.375	0.235	100.0 %	62.6 %	62.7 %
1490 Luwero - Butalangu Road	5.030	5.030	5.030	2.331	100.0 %	46.3 %	46.3 %
1545 Kisoro-Mgahinga National Park Headquarters Road	0.212	0.212	0.212	0.034	100.0 %	16.0 %	16.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20.015	18.015	18.015	18.015	90.0 %	90.0 %	100.0 %
1547 Kebisoni-Kisizi-Muhanga Road	4.000	4.000	4.000	3.228	100.0 %	80.7 %	80.7 %
1554 Nakalama-Tirinyi-Mbale Road	25.020	25.020	25.020	25.009	100.0 %	100.0 %	100.0 %
1555 Fortportal -Hima Road	1.015	18.327	18.327	18.326	1,805.6 %	1,805.5 %	100.0 %
1616 Retooling of Uganda National Roads Authority	7.029	7.029	7.029	7.024	100.0 %	99.9 %	99.9 %
1656 Construction of Muko - Katuna Road (66.6 km)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	0.970	0.970	0.970	0.725	100.0 %	74.7 %	74.7 %
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.020	3.020	3.020	3.020	100.0 %	100.0 %	100.0 %
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	20.010	19.545	19.545	14.824	97.7 %	74.1 %	75.8 %
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	34.572	44.576	44.576	44.576	128.9 %	128.9 %	100.0 %
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50.250	45.530	45.530	45.510	90.6 %	90.6 %	100.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1771 Land Acquisition Project II	324.903	293.692	293.692	291.736	90.4 %	89.8 %	99.3 %
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (j68km/Mpara-Bwizi (37km)	0.050	0.050	0.050	0.000	100.2 %	0.0 %	0.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.050	0.050	0.050	0.034	100.0 %	68.0 %	68.0 %
1795 Construction of Masindi Port Bridge	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %

VOTE: 113 Uganda National Roads Authority (UNRA)

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<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	1,078.275	1,131.955	1,126.750	1,106.834	104.50 %	102.65 %	98.23 %
1796 Proposed Upgrading of Katine Ocherero (72.9km)	0.050	0.050	0.050	0.001	100.0 %	2.0 %	2.0 %
Total for the Vote	1,078.275	1,131.955	1,126.750	1,106.834	104.5 %	102.6 %	98.2 %

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	1,400.239	1,576.068	1,240.093	1,010.858	88.6 %	72.2 %	81.5 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,400.239	1,576.068	1,240.093	1,010.858	88.6 %	72.2 %	81.5 %
<i>Development Projects.</i>							
0265 Atiak-Moyo-Afoji	64.840	64.840	41.500	25.240	64.0 %	38.9 %	60.8 %
1040 Kapchorwa - Suam Road	70.587	70.587	38.152	37.633	54.0 %	53.3 %	98.6 %
1041 Kyenjojo- Hoima-Masindi -Kigumba road	6.595	27.995	27.995	23.321	424.5 %	353.6 %	83.3 %
1176 Hoima- Wanseko Road	142.753	142.753	142.753	121.499	100.0 %	85.1 %	85.1 %
1278 Kampala-Jinja Expressway	0.758	0.758	0.000	0.000	0.0 %	0.0 %	0.0 %
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	18.781	18.781	0.000	0.000	0.0 %	0.0 %	0.0 %
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	4.334	13.425	13.425	9.967	309.8 %	230.0 %	74.2 %
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	18.037	40.037	40.037	26.318	222.0 %	145.9 %	65.7 %
1313 North Eastern Road-Corridor Asset Management Project	311.391	311.391	311.391	306.792	100.0 %	98.5 %	98.5 %
1319 Kampala Flyover	113.062	113.062	75.099	26.384	66.4 %	23.3 %	35.1 %
1320 Construction of 66 Selected Bridges	0.000	10.123	10.123	2.529	0.0 %	0.0 %	25.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	36.224	97.066	97.066	97.066	268.0 %	268.0 %	100.0 %
1402 Rwenkuny -Apac- Lira -Acholibur Road	87.633	104.346	104.346	104.346	119.1 %	119.1 %	100.0 %
1404 Kibuye -Busega- Mpigi	172.816	172.816	172.816	155.323	100.0 %	89.9 %	89.9 %
1490 Luwero - Butalangu Road	15.724	15.724	15.724	13.645	100.0 %	86.8 %	86.8 %
1545 Kisoro-Mgahinga National Park Headquarters Road	10.524	30.586	30.586	5.512	290.6 %	52.4 %	18.0 %
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20.969	20.969	0.000	0.000	0.0 %	0.0 %	0.0 %
1547 Kebisoni-Kisizi-Muhanga Road	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
1656 Construction of Muko - Katuna Road (66.6 km)	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	198.742	198.742	64.785	55.283	32.6 %	27.8 %	85.3 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	18.844	18.844	0.000	0.000	0.0 %	0.0 %	0.0 %
1771 Land Acquisition Project II	0.000	15.600	15.600	0.000	0.0 %	0.0 %	0.0 %

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	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	1,400.239	1,576.068	1,240.093	1,010.858	88.6 %	72.2 %	81.5 %
Sub SubProgramme:01 National Roads Maintenance and Construction	1,400.239	1,576.068	1,240.093	1,010.858	88.6 %	72.2 %	81.5 %
<i>Development Projects.</i>							
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	37.688	37.688	0.000	0.000	0.0 %	0.0 %	0.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	40.495	40.495	38.695	0.000	95.6 %	0.0 %	0.0 %
1796 Proposed Upgrading of Katine Ocherero (72.9km)	9.422	9.422	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,400.239	1,576.068	1,240.093	1,010.858	88.6 %	72.2 %	81.5 %

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		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1771 Land Acquisition Project II		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastrucure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)Overall, 315.1275 Hectares of land for the infrastructure corridor acquired during the Quarter	1)152.503 Hectares of the Right of Way (Land) were acquired and 1,726 PAPs paid during quarter four of FY 2023/24.	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
2) 3.54 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km)	2)Package 5 Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 3.815 Hectares of land were acquired and 20 PAPs paid during quarter four of FY 2023/24. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 13.60 Hectares of land were acquired and 23 PAPs paid during quarter four of FY 2023/24. Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 21.125 Hectares of land were acquired and 68 PAPs paid during quarter four of FY 2023/24.	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.

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		
<p>3)50.59 Hectares of land for the infrastructure corridor acquired on Rwenkunya-Apac-Lira-Acholibur (252.5 Km)</p> <p>4)5.06 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga-Wakiso road</p>	<p>3)Rwenkunya - Apac - Lira – Puranga (191km): 29.506 Hectares of land were acquired and 351 PAPs paid during quarter four of FY 2023/24.</p> <p>4)Kira – Kasangati – Mattuga (21km): 3.354 Hectares of land were acquired and 63 PAPs paid during quarter four of FY 2023/24.</p> <p>Najjanankumbi - Busabala (11Km): 3.261 Hectares of land were acquired and 135 PAPs paid during quarter four of FY 2023/24.</p> <p>Kawuku – Bwerenga Road (6.6) and Upgrading of Namugonde – Bugiri Road (1.6km): 1.336 Hectares of land were acquired and 47 PAPs paid quarter four of FY 2023/24.</p>	<p>Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.</p>
<p>5) 14.67 Hectares of land for the infrastructure corridor acquired on Tourism roads 6) 20.24 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo</p>	<p>5)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (33.2km): No Hectares of land were acquired and 1 PAP paid during quarter four of FY 2023/24.</p> <p>Kigumba – Bulima (69Km): 0.240 Hectares of land were acquired and 6 PAPs paid during quarter four of FY 2023/24.</p> <p>Bulima-Kabwoya (66Km): Activity was not undertaken due to inadequate budget releases</p> <p>Kyenjojo-Kabwoya (100Km): Activity was not undertaken due to inadequate budget releases</p> <p>Nakawuka- Mawugulu-Nanziga- Maya (11km), Kisubi-Nakawuka- Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka- Buwaya (8km) Road Project: 12.820 Hectares of land were acquired and 301 PAPs paid quarter four of FY 2023/24.</p> <p>6)Activity was not undertaken due to inadequate budget releases</p>	<p>Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.</p>

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		
<p>7) 11.64 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure 8) 12.65 Hectares of land for the infrastructure corridor acquired on Tororo-Busia</p>	<p>7)Yumbe – Arua: 0.656 Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2023/24.</p> <p>8)Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 13.954 Hectares of land were acquired and 243 PAPs paid quarter four of FY 2023/24.</p> <p>Kapchorwa - Suam Road (77km): 0.181 Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2023/24.</p>	<p>Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.</p>
<p>9) 11.64 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass</p>	<p>9)Kampala Jinja Expressway and Kampala Southern Bypass: 5.858 Hectares of land were acquired and 198 PAPs paid during quarter four of FY 2023/24.</p> <p>Rukungiri-Kihihi-Ishasha/Kanungu (78.5km):2.456 Hectares of land were acquired and 6 PAPs paid during quarter four of FY 2023/24.</p>	<p>Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.</p>
<p>11) 2.53 Hectares of land for the infrastructure corridor acquired on Access road to Gulu Logistics Hub 12) 17.71Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli</p>	<p>11)Activity was not undertaken due to inadequate budget releases</p> <p>12)Activity was not undertaken due to inadequate budget releases</p> <p>Kampala Flyover: 0.362 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2023/24.</p> <p>Muyembe-Nakapiripirit: 26.127 Hectares of land were acquired and 151 PAP paid during quarter four of FY 2023/24.</p> <p>Kitala-Gerenge: 0.065 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2023/24.</p>	<p>Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.</p>

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) 12.65 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri 14) 12.65 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji	13)Activity was not undertaken due to inadequate budget releases 14)Activity was not undertaken due to inadequate budget releases	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
15) 25.29 Hectares of land for the infrastructure corridor acquired on Atiak-Kitgum 16) 15.18 Hectares of land for the infrastructure corridor acquired on Kamuli-Bukungu	15)Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained. 16)Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
17) 5.06 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km)	17)Kibuye – Busega – Mpigi: 4.188 Hectares of land were acquired and 39 PAPs paid during quarter four of FY 2023/24. 18)Activity was not undertaken due to inadequate budget releases	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
19) 20.24 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga 20) 10.12 Hectares of land for the infrastructure corridor acquired on Package 4-Lusalira-Nkongge-Ssembabule	19)Activity was not undertaken due to inadequate budget releases 20)Package 4 Critical Oil Roads: Upgrading of Lusalira-Nkongge-Lumegere-Sembabule (97km): 4.494 Hectares of land were acquired and 26 PAPs paid during quarter four of FY 2023/24.	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
21) Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya 22) Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya	21)Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya was made 22)Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya were paid	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.

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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		
26) Allowances (GMCs, Local Leaders) after engagements 27) Hire of Venue (chairs, projector, etc)	26) Allowances to GMCs and Local Leaders were paid after land acquisition engagements	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
28) Survey Equipments (Incl. purchase, calibration, repairs, etc) 29) Printing, Stationery, Photocopying and Binding	28) Activity was not undertaken due to inadequate budget releases 29) Payment for Printing, Stationery, Photocopying and Binding was made	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
31) Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office, Kampala-Jinja Expressway. 32) Payment of social security and RBS for staff	31) Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office and Kampala-Jinja Expressway was made. 32) Payment of social security and RBS for staff was made	
33) 2.5 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road	33) Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
34) 20.23 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road	34) Activity was not undertaken due to inadequate budget releases	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
35) 20.23 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road	35) Activity was not undertaken due to inadequate budget releases 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.	Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,753,904.661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,665.589
212101 Social Security Contributions		1,804,539.677
221006 Commissions and related charges		50,000.000
221011 Printing, Stationery, Photocopying and Binding		29,877.600
223003 Rent-Produced Assets-to private entities		30,000.000
223004 Guard and Security services		8,225.000
342111 Land - Acquisition		134,610,588.416
	Total For Budget Output	138,481,800.943
	GoU Development	138,481,800.943
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	138,481,800.943
	GoU Development	138,481,800.943
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 National Roads Maintenance and Construction		
<i>Departments</i>		
Department:003 Corporate Services		
Budget Output:000004 Finance and Accounting		

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: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Payment for Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2)Payment for Annual Licensing and Support Subscription for ICT Configuration Auditor suite 3)Payment of phone bills	3) Payment of phone bills, Payment for ICT Services-Data Services, Payment for renewal of maintenance and support of EDMS existing Licence for 2nd year, Payment for preventive maintenance of ICT server room equipment, Payment for preventive maintenance and routine servicing of the data Centre cooling system (DENCO), Payment for internet services, Payment for MTN mifi routers for board members and Payment for monthly data for ICT staff for remote support	inadequate budget
4)Payment for Licensing and Support Subscription for Website Attack Protection + SSL Certificate Renewals - 2nd Year Subscription. 5)Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.	Activity was attained in previous quarter	N/A
7)Payment for backup tapes made 8)Annual License Renewal for Wireless Access Points paid. 9)Licensing and Support Subscriptions for IT User Support solution, 10)Payment for photocopying and printing services.	Activity 7,8 and 9 were procured and paid for in the previous quarters	N/A
11)Payment for online newspapers, 2,857. 12)Payment for 829 assorted welfare items 13)Payment for 6,487.75 litres of fuel. 14)payment for Service and repair of 4No. Vehicles. 15)Provision of Domestic and international courier-15 packages.	11)Final payment for hard copy newspapers and e-paper subscription. 12)Payment for 829 assorted welfare items 13)Payment for 6,487.75 litres of fuel. 14)payment for Service and repair of 4No. Vehicles. 15)Provision of Domestic and international courier-15 packages.	N/A
16)Service and repair of 6 No. kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection.	17)Payment of rent for offices at Nakawa Business Park for the period 1st May 2024-31st october 2024. 18) Cleaning of office, garbage collection, mainteance of air conditioning units and minor repair of buildings..	Inadequate release
20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers 23) 1No. Report from Annual stock take and asset verification.	21)Payment of UNRA electricity bills and and water bills	Inadequate release
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		

VOTE: 113 Uganda National Roads Authority (UNRA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		1,927.867
221009 Welfare and Entertainment		1,413.023
222001 Information and Communication Technology Services.		223,509.836
222002 Postage and Courier		2,396.600
223001 Property Management Expenses		30,000.000
223003 Rent-Produced Assets-to private entities		2,104,407.062
223005 Electricity		250,000.000
223006 Water		9,586.245
227004 Fuel, Lubricants and Oils		77,822.914
228002 Maintenance-Transport Equipment		10,061.555
	Total For Budget Output	2,711,125.102
	Wage Recurrent	0.000
	Non Wage Recurrent	2,711,125.102
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,711,125.102
	Wage Recurrent	0.000
	Non Wage Recurrent	2,711,125.102
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Network Planning and Engineering		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 09020101 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 for NEMA Fees was made	
	Payment for NEMA Fees was made	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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 Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Matugga-Wakiso-Buloba (18km) and Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km).	1) Draft Detailed Engineering Design of Matugga-Wakiso-Buloba-Nsangi-Nsaggu-Kitende Road (44km) was completed Draft Feasibility Study and preliminary engineering designs for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) were completed.	Budget cut that resulted delayed payment of design consultants and scale down of field activities
2) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kapeeka Roads (188km), Kamuli-Kaliro-Pallisa (90Km) and Corner Kilak-Patongo-Abim-Kotido (110Km).	2) Draft Detailed Engineering Design was completed for Bukomero-Dwaniro-Kyankwanzi (69km) was completed Draft Feasibility Study and preliminary engineering designs for Kituuma – Kapeeka – Butalangu (37km), Myanzi-Kiboga (69km), Kabimbiri-Wobulenzi-Kapeeka (45km), Katuugo-Kinyogoga (42km) and Kamuli-Kaliro-Pallisa (90Km) were completed. Procurement of consultancy Services for Feasibility Study and Detailed Engineering Design of Corner Kilak-Adilang-Abim-Kotido Road (162km) is ongoing and under Negotiations. Detailed Engineering Design Update was completed for Atiak Kitgum (108km)	Budget cut that resulted delayed payment of design consultants and scale down of field activities
3) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga (54km).	3) Feasibility studies were completed for Gulu-Opit-Rackoko(91km), Arua-Ure (54Km), Noko-Obongi-Ajumani (78Km), and Owaffa-Kubala-Kulikulinga (132km)	Budget cut that resulted delayed payment of design consultants and scale down of field activities

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)		
4) Feasibility Studies and Detailed Engineering Designs undertaken of the following road: Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road (30km), and Capacity Improvement of Bwaise-Matugga (13km).	4) Procurement of consultancy Services for Feasibility Study and Detailed Engineering Design for Capacity Improvement and Signalization of Namungoona-Nansana-Wakiso-Kakiri Road (30km) is ongoing and awaiting Bank's 'No objection'	Delayed conclusion of procurement of design contracts on account of budget constraints resulted in delayed commencement of design studies that were planned to commence within the financial year
5) Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation projects prepared in preparation for civil works: Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km).	5) Detailed Design for Rehabilitation of Nebbi-Arua, (80km) were completed. Feasibility Studies and Detailed Engineering Designs for Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km) were not undertaken	Delayed conclusion of procurement of design contracts due to budget constraints resulted in delayed commencement of design studies that were planned to commence within the financial year
6) Periodic Maintenance Designs of the following road rehabilitation projects prepared: Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (37km), and Hoima-Kaiso-Tonya (91km).	6) Draft detailed designs for rehabilitation were completed for Gayaza-Kalagi (20) and Kampala-Gayaza (14km). Detailed Designs for Rehabilitation of Gayaza- Zirobwe (32km) were completed. Detailed Designs for Periodic Maintenance were completed for Hoima-Kaiso-Tonya (91km), Fort Portal Bundibugyo (103km), and Ntungamo-Katuna (65km)	Budget cut that resulted delayed payment of design consultants and scale down of field activities
7) Road condition assessment for Kafu-Masindi (52km), Malaba/Busia-Jinja (175km), Namugongo-Seeta (15km), and Kabale-Kisoro (76km) roads undertaken	7) Reconnaissance and Road Condition Assessments were completed for Namugongo-Seeta (15km), Kabale-Kisoro (76km), Jinja-Bugiri-Malaba/Busia (175km) and Karuma-Masindi (52km). Appraisal and feasibility studies for Muko-Katuna were undertaken. Design studies for Kabale-Katuna road were also ongoing.	Budget cut that resulted delayed payment of design consultants and scale down of field activities
8) Feasibility Studies and Detailed Engineering Designs of the following Bridges projects undertaken: New Katunguru Bridge, Karuma Bridge and Masindi Port Bridge.	8) Preliminary design of the following 4No Bridges were undertaken: Laropi Bridge, Ssezibwa Bridge, Okollo Bridge, and Kafu Bridge.	Budget cut that resulted delayed payment of design consultants and scale down of field activities

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)		
9) Carry out 10 No Road Safety Audits/ Assessments 10) Undertake Detailed Designs for identified bottlenecks on the road network	9) 10No road safety audits on the following roads were completed and recommendations made to improve safety: Rukungiri-Kihihi-Ishasha/Kanungu (78Kms), Nebbi-Arua (70 Km), Kiboga-Hoima (145km), Gayaza-Kalagi (21km), Gayaza-Zirobwe (32km), Kumi and Pallisa Town roads (20kms), Nebbi-Jukia-Goli, Kawuku-Bwerenga (8kms), Arua (Manibe)-Ure-Kulikulinga/Kulikulinga-Obongi-Adjumani Road (138km), and Kabwohe-Bugongi-Kitagatakabira-Rukungiri-Ruhindakashenshero- Mitooma Road (99.2km). 10) Activity was not undertaken	Budget cut that resulted delayed payment of design consultants and scale down of field activities
12)Payment for professional subscription 13)ICT Annual licence subscription	12) Payment for professional subscriptions was made 13) ICT Annual licence subscription was made	
14)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2Km)	14) Draft Feasibility Study and preliminary engineering designs were completed for Isingiro – Kamuli - Kyasimbi Road (77.6km), Kamatalisi-Ngarama - Kibengo – Burama (19.6km), Kityaza TC-Burama-Bugango (13.7km), Kityaza Tc-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km) Draft Feasibility Study and preliminary engineering designs for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) were completed.	Budget cut that resulted delayed payment of design consultants and scale down of in-house field activities
15)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km)	15) Activity was not undertaken	Delayed conclusion of procurement of design contracts on account of budget constraints resulted in delayed commencement of design studies that were planned to commence within the financial year.

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020301 Bankable projects Developed**Programme Intervention: 090203 Implement an integrated multi-modal transportation hub (air, rail, road, water)**

16) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Gulu-Opit-Rackoko Road (91km). 17) Feasibility Study to introduce Roadside Stations on the National Road Network	16) Feasibility studies were completed for Gulu-Opit-Rackoko (91km). 17) Contractor was procured and commenced on the Feasibility Study to introduce Roadside Stations on the National Road Network. Data collection is ongoing. Facilitation of staff was made to undertake Geotechnical investigations for road designs, preliminary geotechnical investigations for road designs, road rehabilitation designs, reconnaissance and data collections for the preliminary designs of national roads such as Kihura-Rwamwanja, Matugga-Semuto-Kapeeka, Ochero-Akampala, Arua-Adjumani, Tororo-Nagongera, and Karuma-Olwiyo as well as Kia Kia, River Enyau and Ewang swamps, and for Validation of detailed and preliminary road designs, among others.	Delayed conclusion of procurement of design contracts on account of budget constraints resulted in delayed commencement of design studies that were planned to commence within the financial year.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	49,760.000
225203 Appraisal and Feasibility Studies for Capital Works	5,526,522.466
Total For Budget Output	5,576,282.466
Wage Recurrent	0.000
Non Wage Recurrent	5,576,282.466
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,576,282.466
Wage Recurrent	0.000
Non Wage Recurrent	5,576,282.466
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Internal Audit

Budget Output:000001 Audit and Risk Management

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020102 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 carried out 4)Quarterly System's Audit carried out	1)Financial and technical Audits were facilitated 2)IPCs and Land Acquisition batches were reviewed before payment 3)Quarterly Financial Audit was carried out 4)Quarterly System's Audit was carried out	
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Legal Services

Budget Output:000012 Legal and Advisory Services

PIAP Output: 09020102 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.BOD Retreat for six(6) BOD Members undertaken	6) BOD retreat was not undertaken however the Board moved across the country to visit and interact with staff at UNRA stations	Inadequate funds to undertake some activities
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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

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

1.Sitting allowances for six (6) Board Members paid. 2.Retainer fees for six (6) Board Members paid	1) Sitting allowances for six (6) Board Members were paid. 2) Retainer fees for six (6) Board Members were paid	
5.Bailiff services paid 6.BOD Retreat for six(6) BOD Members undertaken	5) Bailiff services were paid 6) BOD retreat was not undertaken however the Board moved across the country to visit and interact with staff at UNRA stations	Inadequate funds to undertake some activities

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

Item	Spent
211107 Boards, Committees and Council Allowances	214,800.000
221002 Workshops, Meetings and Seminars	6,550.500
221006 Commissions and related charges	2,000.000
221009 Welfare and Entertainment	2,000.000
221017 Membership dues and Subscription fees.	3,459.567
Total For Budget Output	228,810.067
Wage Recurrent	0.000
Non Wage Recurrent	228,810.067
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	228,810.067
Wage Recurrent	0.000
Non Wage Recurrent	228,810.067
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Procurement

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 09020102 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)Advertising services for 13 Bid notices paid	1) Advertising services for 13 Bid notices were paid for	
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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: 09020102 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)Procurement of contractors and supervision consultants for the following road projects Nabumali-Butaleja-Namutumba (72Km), Upgrading of Lions Swamp Crossing along Napak-Abim Road, and Namagumba-Budadiri-Nalugugu Road (39Km).	4) Procurement of contractor for Lions Swamp Crossing along Napak-Abim Road is at contract signature, awaiting for the confirmation of funding. Civil works contract for Namagumba-Budadiri-Nalugugu Road (39Km) that was signed on 20th December 2023. Civil works contract for Nabumali-Butaleja-Namutumba (72Km) was signed on 16th March 2023. Financing Terms not yet concluded by MoFPED hence no civil works have commenced.	Budget cuts that resulted in delays to conclude procurement of Lions Swamp Crossing.
5)Procurement of contractors and supervision consultants for the following road projects Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika, Ishasha-Katunguru road (88km), Muko-Katuna Road (66.6 km), and Karenga-Kapedo-Kaboong Road (67.5km).	5)Procurement of contractor for Kabwohe-NyakambuBwizibwera/Nyakambu-Nsika is ongoing and awaiting Solicitor General's Clearance. Civil works contract for Ishasha-Katunguru road (88km) was signed on 16th march 2023. Financing Terms are not yet concluded by MoFPED hence no civil works have commenced. Procurement of contractor for Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'. Civil works contract for Karenga-Kapedo-Kaboong Road (67.5km) was signed on 27th February 2023. Financing Terms are not yet concluded by MoFPED hence no civil works have commenced.	Financing Terms are not yet concluded by MoFPED hence no civil works have commenced.

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: 09020102 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>6)Procurement of contractors and supervision consultants for the following road projects Kotido-Kaabong Road (69.6Km), Namagumba-Budadiri-Nalugugu Road (39Km), Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi, and Katine-Ochero road.</p>	<p>6)Procurement of contractor for Kotido-Kaabong Road (69.6Km) is ongoing and awaiting MoFPED's confirmation of the Financing terms/ modality of the procurement. Civil works contract for Namagumba-Budadiri-Nalugugu Road (39Km) was signed on 20th December 2023, Procurement of contractor for Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi is ongoing and awaits the Bank's 'No- Objection'.</p> <p>Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaits the Bank's 'No- Objection'.</p> <p>Procurement of consultancy Services for Design Review and Construction Supervision of Works for the Upgrading of Katine-Ochero Road is ongoing and awaits the Bank's 'No- Objection'.</p>	<p>Failure to sign some Contracts due to budget suppression</p>
<p>7)Procurement of contractors and supervision consultants for the following road projects Masindi Port Bridge, Puranga-Acholibur (62km), Iganga-Bulopa-Kamuli Road (56.3km).</p>	<p>7)Procurement of Civil works contractor for the Upgrading of Masindi Port Bridge (510.0m) and Access Roads (4.6km) is ongoing and awaits the Bank's 'No- Objection'. Procurement for Consultancy Services for Design Review and Update of the proposed Construction of the Masindi Port Bridge across the Nile River linking Rwenkunye and Apac District is ongoing and awaits the Bank's 'No objection'. Procurement of contractor for Puranga-Acholibur (62km) has not commenced and awaits the availability of resources. Procurement of contractor for Iganga-Bulopa-Kamuli Road (56.3km) is ongoing and under re-evaluation. Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) was procured and under implementation.</p>	<p>Procurement of contractor for Puranga-Acholibur (62km) has not commenced and awaits the availability of resources</p>

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: 09020102 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)Procurement of contractors for Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km) has not commenced and awaits the availability of resources.	Procurement of contractors for Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km) has not commenced and awaits the availability of resources.
	9)Procurement of contractors for Rehabilitation of Mubende-Kyegegwa-Kyenjojo (89.3Km) and Rehabilitation of Nebbi-Arua road (64km) has not commenced and awaits the availability of resources, Civil works contract for Rehabilitation of Karuma-Olwiyo road (52km), was signed on 14th March 2023 and contractor commenced works on 1 December 2023.	Procurement of contractors for rehabilitation of Mubende-KyegegwaKyenjojo (89.3Km) and Rehabilitation of Nebbi-Arua road (64km) has not commenced and awaits the availability of resources.
	10)Procurement of contractor for Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) was signed on 15th May 2024 while procurement of contractor for Rehabilitation of Gayaza-Kalagi road (21km) has not commenced due to budget suppression.	Procurement of contractor for Rehabilitation of Gayaza-Kalagi road (21km) has not commenced due to budget suppression

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		17,000.000
	Total For Budget Output	17,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,000.000
	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
	<i>AIA</i>	0.000
	Total For Department	17,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Office of Executive Director

Budget Output:000014 Administrative and Support Services

PIAP Output: 09020102 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 assessment carried out 2)Hold stakeholder engagements held 3)Investigations into reported cases of Non-compliance carried out. 4.Coordination and monitoring of strategy execution undertaken

1)Quarterly risk assessment was carried out and a risk report prepared and presented to the Board.
2) 13 Stakeholder engagements undertaken along Natete-Nakawuka-Kasanje, NERAMP, Muyembe-Nakapiripirit, Atiak-Laropi-Moyo-Afogi, Koboko-Moyo-Yumbe, Masaka-Mutukula, Namagumba-Budadiri, Karuma Bridge, Katonga Bridge, Chepsikunya Bridge, Tororo-Busia, Saaka Bridge, and Moroto-Lokitanyala road projects among others.
3)Investigations into reported cases of Non-compliance were carried out.
4) Coordination and monitoring of strategy execution was undertaken.
Quarterly performance reports were prepared and presented to Senior Management. Evaluation of the performance Agreement between UNRA and MoWT was also undertaken.

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	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
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Human Resources

Budget Output:000005 Human Resource Management

PIAP Output: 09020102 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.Salaries for 1404 staff paid 4.Social Security contributions paid 5.Gratitude expense for Contract staff paid	1) Payment of salaries for 1404 number of staff was made. 4)Social Security contributions for 1404 number of staff were paid 5)Gratitude and long service award for 37 Contract staff were paid	
6.Incapacity, death benefits and funeral expenses for staff paid	6)Incapacity, death benefits and funeral expenses for staff paid	Recruitment was not undertaken because of the process of RAPEX

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		17,424,876.929
211104 Employee Gratuity		726,506.806
212101 Social Security Contributions		3,328,862.380
221009 Welfare and Entertainment		10,989.476
221017 Membership dues and Subscription fees.		922.656
273102 Incapacity, death benefits and funeral expenses		14,104.000
Total For Budget Output		21,506,262.247

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	17,424,876.929
	Non Wage Recurrent	4,081,385.318
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,506,262.247
	Wage Recurrent	17,424,876.929
	Non Wage Recurrent	4,081,385.318
	Arrears	0.000
	<i>AIA</i>	0.000

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

1)5km equivalents constructed on Atiak-Laropi road (66km)	4.00% physical progress was attained during quarter four of FY 2023/24, representing 2.64 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.	1)Shallow Ground water/floods along some sections leading to expensive interventions inclusive of rock fill and cut to spoil of unsuitable soil materials 2)Ongoing disputes that are in arbitration between the Contractor and the Contracting Authority.
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0265 Atiak-Moyo-Afoji

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

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

3)Payment of debt for construction of Kamdini high speed weigh in motion lanes, station and park yard. 4)Payment of debt on Nyimur-Bibia road(41km)	3)Payment of debt for construction of Kamdini high speed weigh in motion lanes, station and park yard was made. 4)Payment of debt on Nyimur-Bibia road(41km) was not 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.	4)Payment of debt on Nyimur-Bibia road(41km) was not made because the Advance Guarantee had expired and the contractor was in the process of submitting an extension.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,125,845.795
312131 Roads and Bridges - Acquisition		20,118,427.665
	Total For Budget Output	21,244,273.460
	GoU Development	9,249,999.813
	External Financing	11,994,273.647
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	21,244,273.460
	GoU Development	9,249,999.813
	External Financing	11,994,273.647
	Arrears	0.000
	<i>AIA</i>	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: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		
<p>1)3.75% of Ferry works completed for Lake Buyonyi Ferry Equipment.</p>	<p>1)Procurement and delivery of 6 Rescue Boats was made 2)Lake Bunyonyi Ferries: 35% of works have been completed during quarter four of FY 2023/24. Overall, 40% of works have been completed. The clearance, fencing, and leveling phase of the ferry construction phase was completed.</p> <p>Lake Bunyonyi Ferries (Landing sites): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Civil works commenced on 8th February 2024. The consultant is preparing the designs.</p>	<p>Lake Bunyonyi Ferries: Delays in payment of IPCs by funder (AfDB)</p>
	<p>3)Buyende-Kasilo-Kaberamaido (BKK) ferry: 6% of works have been completed during quarter three of FY 2023/24. Overall, 83% of works have been completed. The full welding of the bottom of the Ferry 1 Hull at an advanced stage, and the Fabrication and Welding of the Ferry 2 superstructure are complete.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) landing sites: There has been no work on sites completed during quarter four of FY 2023/24. The contractor communicated that the works on sites had been suspended since December 17, 2023 due to delayed payment of their IPCs. Overall, 74% of landing site works have been completed. Contract expired and is under liquidated damages.</p> <p>4)Sigulu Ferry landing: Overall, 100% of permanent landing site works have been completed. Technical handover was carried out on 17 November 2023. Project is under Defects Liability Periods (DLP).</p>	<p>Buyende-Kasilo-Kaberamaido (BKK) ferry and landing sites: Slow progress of contractor Delayed payments to the Contractor</p> <p>Sigulu Ferry landing: Delayed payments to the contractor of 1.6Bn outstanding.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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

6)3(No) of Monitoring and Supervision reports produced	5)Procurement and payment for 23,789 litres of fuel for Ferries was made. 6)3 (No.) of Monitoring and Supervision reports were prepared UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island communities.	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		95,670.515
312131 Roads and Bridges - Acquisition		646,162.136
312213 Water Vessels - Acquisition		2,318,714.130
	Total For Budget Output	3,060,546.781
	GoU Development	3,060,546.781
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,060,546.781
	GoU Development	3,060,546.781
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 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 debt to the contractor on Kapchorwa-Suam road (77km) 2)3(No.) of Monitoring and Supervision reports produced	1)1.00% physical progress was attained during quarter four of FY 2023/24, representing 0.73 km-equivalents. Project was substantially completed and handed over on 31st October 2023 and is under DLP until 31 October 2024. The contractor is currently finalizing finishing works at Suam OSBP, town roads and attending to snags. 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.	- Project was substantially completed and handed over on 31st October 2023 - Inadequate Budget to fully pay the debt for 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)**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		1,081,846.958
312131 Roads and Bridges - Acquisition		27,845,229.205
	Total For Budget Output	28,927,076.163
	GoU Development	8,500,000.000
	External Financing	20,427,076.163

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		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	28,927,076.163
	GoU Development	8,500,000.000
	External Financing	20,427,076.163
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3)Payment of debt to the contractor for Kigumba-Bulima road	3)Payment of debt to the contractor for Kigumba-Bulima road was made By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate Budget to fully pay for the debt
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		730,508.906
312131 Roads and Bridges - Acquisition		18,963,997.188
	Total For Budget Output	19,694,506.094
	GoU Development	4,838,457.333
	External Financing	14,856,048.761

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		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	19,694,506.094
	GoU Development	4,838,457.333
	External Financing	14,856,048.761
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1176 Hoima- Wanseko Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
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5)3.75km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)4(No.) of Monitoring and Supervision reports produced		
	Overall, 3.79 km-equivalents were attained, for Oil roads packages 1, 3 and 5, during quarter four of FY 2023/24. 1)Package 1: 0.18% physical progress was attained during quarter four of FY 2023/24, representing 0.29 km-equivalents. The project was substantially completed and is under Defects Liability Period. Additional UWA and UPDF Roads: 5.28% physical progress was attained during quarter four of FY 2023/24, representing 0.42 km-equivalents. Physical progress for Masindi Town Roads stands at 74.27% against planned 100%. Final accounts were not paid since project was still under Defects liability Period 2)Package 2- Hoima-Butiaba-Wanseko (111km): Project was substantially completed and Final accounts paid.	Package 1: The project was substantially completed and is under Defects Liability Period. Delays in payment of Contractor's IPCs. Package 2- Hoima-Butiaba-Wanseko (111km): Project was substantially completed

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)		
<p>4)3.75km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km)</p>	<p>3)Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km): The project was substantially completed on 7 December 2022 and is under Defects Liability Period. Upgrading of selected town roads is ongoing and the physical progress by end of June 2024 was 84.90%.</p> <p>4)Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Sembabule (97km). Contract for civil works was signed on 12 September 2022 but is yet to commence. Financing Terms not yet concluded.</p> <p>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.</p>	<p>Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km): The project was substantially completed on 7 December 2022 and is under Defects Liability Period.</p> <p>Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Sembabule (97km). Contract for civil works was signed on 12 September 2022 but is yet to commence. Financing Terms not yet concluded.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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

5)3.75km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)4(No.) of Monitoring and Supervision reports produced	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): 1.23% physical progress was attained during quarter four of FY 2023/24, representing 1.19 km-equivalents. The designs for Hohwa-Butole and Kabaale-Kiziranfumbi roads have been completed. Designs are 99% for Masindi-Biiso roads. Access Road to Kabaale International Airport: 10.42% physical progress was attained during quarter four of FY 2023/24, representing 0.33 km-equivalents. 6)4 (No.) of Monitoring and Supervision reports were prepared	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): Delayed land acquisition by Employer along Kabale-Kiziranfumbi and Masindi-Biiso roads (Especially for sugarcane plantations and Budongo forest). Delayed completion of designs for junctions. This delays the acquisition of extra land required.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	36,505.000
312131 Roads and Bridges - Acquisition	76,119,527.363
Total For Budget Output	76,156,032.363
GoU Development	5,347,096.633
External Financing	70,808,935.730
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	76,156,032.363
GoU Development	5,347,096.633
External Financing	70,808,935.730
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
	<i>AIA</i>	0.000

Project:1274 Musita-Lumino-Busia/Majanji Road**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 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 Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km).	1)Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): 9.58% physical progress was attained during quarter four of FY 2023/24, representing 4.22 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.	Delayed Acquisition of the RoW Delayed Relocation of Utilities. Water utility relocation substantially complete but other Service providers are just mobilizing to start the relocation works Delayed payment of Contractor's IPC's
2)3(No.) of Monitoring and supervision reports produced.	2)3 (No.) of Monitoring and Supervision reports were prepared	

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	2,500.000
312131 Roads and Bridges - Acquisition	7,787,928.391
Total For Budget Output	7,790,428.391
GoU Development	7,790,428.391
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:1274 Musita-Lumino-Busia/Majanji Road		
	<i>AIA</i>	0.000
	Total For Project	7,790,428.391
	GoU Development	7,790,428.391
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1275 Olwiyo-Gulu-Kitgum Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		896,904.462
	Total For Budget Output	896,904.462
	GoU Development	896,904.462
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	896,904.462
	GoU Development	896,904.462
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1277 Kampala Northern Bypass Phase 2

PIAP Output: 09020102 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)1.25 km equivalents rehabilitated for phase 1	<p>1)3 (No.) of Monitoring and Supervision reports were prepared</p> <p>2)Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): 9.22% physical progress was attained during quarter four of FY 2023/24, representing 1.94 km-equivalents.</p> <p>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.</p>	Inadequate Budget to pay all outstanding certificates
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		404,534.546
	Total For Budget Output	404,534.546
	GoU Development	404,534.546
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	404,534.546

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	404,534.546
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 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 Kira-Kasangati-Matugga road 2) 3(No.) of Monitoring and supervision reports produced.	<p>Overall, 2.18 km-equivalents were attained on Kira - Matugga (16 Km) and Improvement of 5 No. Junctions and Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km) during quarter four of FY 2023/24.</p> <p>1)Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 5.11% physical progress was attained during quarter four of FY 2023/24, representing 1.07 km-equivalents.</p> <p>2)3 (No.) of Monitoring and Supervision reports were prepared</p> <p>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 and the youth.</p>	<p>Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Budgetary constraints hindering the progress of land acquisition and cash flows to the Contractor.</p> <p>Delayed completion of the outstanding junction designs. Inadequate material mobilisation by the contractor. To date the contractor has only mobilised only three laterite material sources, which have not provided the material needed.</p>
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

PIAP Output: 09020102 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)2km equivalents Rehabilitated on Matugga-Semutto-Kapeeka (41km)	3)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): Civil Works contract for the Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads was signed on 5th October 2023 and commenced on 1st November 2023 with planned completion date of 31st October 2025. 2.70% physical progress was attained during quarter four of FY 2023/24, representing 1.11 km-equivalents.	Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): Mobilization of plant and equipment commenced on 1st November 2023 and was still on-going until April 2024.
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		393,552.251
312131 Roads and Bridges - Acquisition		22,048,060.711
	Total For Budget Output	22,441,612.962
	GoU Development	22,441,612.962
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	22,441,612.962
	GoU Development	22,441,612.962
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 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: 09020102 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)2.5km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2)1km equivalents constructed on Kawuku-Bwerenga</p>	<p>Overall, 4.30 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter four of FY 2023/24.</p> <p>1)Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 10.20% physical progress was attained during quarter four of FY 2023/24, representing 2.86 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): 17.56% physical progress was attained during quarter four of FY 2023/24, representing 1.44 km-equivalents.</p>	<p>Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Delayed completion of the RoW acquisition due to inadequate funds for compensation, some delays in CGV's approval of valuation reports and delayed conclusion of designs for some project components, like the Akright interchange, Kigo DDI/SPUI, Grade separated U-turn at Ssesse Gateway beach. Also, Partial demolition of structures and failure to vacate the RoW by some fully paid up PAPs. Delayed payment of the Contractor's IPC No 9, 10 and 11 which has resulted in the Contractor slowing down the works, and hence slow progress.</p> <p>Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km):Delayed land acquisition for the right of way for the road sections not yet handed over to the Contractor due to Limited budget for Land Acquisition. Delayed payment of salaries to the Engineer's staff due to delayed payment IPC No 2</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

PIAP Output: 09020102 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)3(No.) of Monitoring and supervision reports produced.	3)3 (No.) of Monitoring and Supervision reports were prepared	
4)Payment of debt on Kampala-Entebbe road	4)Payment of debt on Kampala-Entebbe road was made	
5)Payment of debt to EGIS on Kampala-Entebbe Expressway	5)Payment of debt to EGIS for street lights and system on Kampala-Entebbe Expressway was made	

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		204,262.619
312131 Roads and Bridges - Acquisition		25,225,859.091
	Total For Budget Output	25,430,121.710
	GoU Development	25,430,121.710
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	25,430,121.710
	GoU Development	25,430,121.710
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli 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
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Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

PIAP Output: 09020102 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 Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 3(No.) of Monitoring and supervision reports produced.	1)Upgrading Of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): 27.76% physical progress was attained during quarter four of FY 2023/24, representing 5.47 km-equivalents. 2)3 (No.) of Monitoring and Supervision reports were prepared	Contractor was adequately mobilised
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

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

Item	Spent
225204 Monitoring and Supervision of capital work	3,846.000
312131 Roads and Bridges - Acquisition	1,562,488.932
Total For Budget Output	1,566,334.932
GoU Development	1,566,334.932
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,566,334.932
GoU Development	1,566,334.932
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1310 Albertine Region Sustainable Development Project

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:1310 Albertine Region Sustainable Development Project		
PIAP Output: 09020101 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 Debt to the contractor of Kyenjojo-Kabwoya	1)Payment of Debt to the contractor of Kyenjojo-Kabwoya road was made	Inadequate Budget to fully pay for debt
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		16,419,999.999
	Total For Budget Output	16,419,999.999
	GoU Development	16,419,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	16,419,999.999
	GoU Development	16,419,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

PIAP Output: 09020102 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)1(No) of Monitoring and supervision reports produced during DLP	1)Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 1.00% physical progress was attained during quarter four of FY 2023/24, representing 0.79 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.	NA
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,679,183.799
312131 Roads and Bridges - Acquisition		20,768,600.699
	Total For Budget Output	23,447,784.498
	GoU Development	15,885.000
	External Financing	23,431,899.498
	Arrears	0.000
	AIA	0.000
	Total For Project	23,447,784.498

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	15,885.000
	External Financing	23,431,899.498
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1319 Kampala Flyover**Budget Output:260001 Bridge construction****PIAP Output: 09020101 Bridge constructed****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

2)3(No) of Monitoring and supervision reports produced 3)Payment of PAYE to staff under consultant 4)DLP for Lot 1	2)3 (No.) of Monitoring and Supervision reports were prepared 3)Payment of PAYE to staff of Supervision consultant was made 4)2.00% physical progress was attained during quarter four of FY 2023/24. By constructing this Flyover, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Inadequate budget to undertake relocation of utilities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	33,812.750
225204 Monitoring and Supervision of capital work	3,564,501.794
312131 Roads and Bridges - Acquisition	5,632,471.543
Total For Budget Output	9,230,786.087

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		
	GoU Development	83,812.750
	External Financing	9,146,973.337
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	9,230,786.087
	GoU Development	83,812.750
	External Financing	9,146,973.337
	Arrears	0.000
	<i>AIA</i>	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)Conclusion of Defects Liability Period and payment of Retention for a) Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	1a)Lot 1: Kibimba, Sironko and Chololo: All the three (3) bridges are in use by the public. Contractor executed the outstanding works and snags at Kibimba (i.e. river training works and decommissioning of the traffic diversion). Final inspections were done after the end of Defects Liability Period on 06 September 2023. The project is at closure stage.	
1)Conclusion of Defects Liability Period and payment of Retention for b) Multi-cell box culvert at Ajeleik c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road In Moyo	1b)Multi Cell Box Culvert at Ajeleik: Project is substantially complete and DLP ended 1c)Lot2: Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: No physical progress was attained during quarter four of FY 2023/24. Bridge structures and approach road works are substantially completed and are under DLP.	Works are substantially completed and are under DLP

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)		
<p>2)3.75% bridge works constructed on the following bridges</p> <p>a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp) b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road</p>	<p>2a)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 Defects Notification Period ended. Box culvert structures at Aca are complete but swamp filling was suspended due to delayed payment of IPCs and later due to floods on site and impassable roads to the borrow pits.</p> <p>Suspension of works was lifted but contractor still mobilizing to site. A performance letter was issued to the contractor to expedite remobilization and start of remaining works at Aca.</p> <p>2b)Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 0.02% physical progress was attained during quarter four of FY 2023/24. The main bridge is complete and Works are in Defects Notification Period since 5 September 2023.</p>	<p>Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): Work at Aca were until February 2024 suspended due to delayed payment of Contractor's certificates.</p> <p>Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Delayed payments to the Contractor have constrained its cash resources (IPCs No.6 to 10 unpaid)</p>
<p>2)3.75% bridge works constructed on the following bridges</p> <p>c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road</p>	<p>2c)Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Overall, 65.43% cumulative physical progress was attained since the start of the project. Lack of the Right of Way for the approach road works at Nabukhaya, Khamitsaru and Sahana led to suspension of works.</p>	<p>Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges: Lack of the Right of Way for the approach road works at Nabukhaya, Khamitsaru and Sahana has greatly affected progress.</p> <p>Delayed payment of IPCs has constrained the Contractor's cash flow</p>

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)		
<p>2)3.75% bridge works constructed on the following bridges</p> <p>d)Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road</p>	<p>2d)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: Overall, 32.57% cumulative physical progress was attained since the start of the project. Physical progress was 86.2% at Kajwenge Bridge, 61.88% at Rwembyo Bridge, and 41.66% at Kanyampara Bridge. Draft designs for Kajwenge, Rwembyo and Kanyampara have been approved while detailed design for Kiruruma, Maziba and Kamirwa have also been approved.</p>	<p>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: Lack of the Right of Way for approach road works at Kajwenge Delayed payment of IPCs has constrained the Contractor's cash flow.</p>
<p>2)3.75% bridge works constructed on the following bridges</p> <p>e)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road</p>	<p>2e)Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 6.6% physical progress was attained during quarter four of FY 2023/24. At Osu Bridge structure is complete while backfilling behind abutments is on-going; Bridge structure is complete while approach road works are on-going at Kochi Bridge. Abutment foundation bases complete at Odrua Bridge.</p>	<p>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. Delays in land acquisition for Right of Way</p>

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)		
<p>2)3.75% bridge works constructed on the following bridges</p> <p>f)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road g)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road</p>	<p>2f)Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: 3.5% physical progress was attained during quarter four of FY 2023/24.</p> <p>At Nyabuswa (5x3m), Box culvert structure is complete while River training, footing protection, and riprap are on progress</p> <p>At Mpanga (5x4m), Box culvert structure is complete while Gravel backfill works are ongoing</p> <p>At Dunga (5x4m), Box culvert structure is complete. Gabion protection works and rip rap are ongoing</p> <p>At Mahoma (5X3m), Excavation for foundation is complete while Formwork installation is on progress</p> <p>2g)Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved and the contractor is mobilizing on Site.</p>	

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)		
<p>2) 3.75% bridge works constructed on the following bridges</p> <p>h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road</p> <p>i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road</p>	<p>2h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: 14.17% physical progress was attained during quarter four of FY 2023/24. Detailed design was accepted with comments. Contractor has fully mobilized on site and excavation is complete.</p> <p>At Kyanya Bridge, Foundation is complete while Abutment walls and Piers are ongoing</p> <p>At Isango Bridge, Foundation is complete while Stem walls are ongoing</p> <p>2i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: 0.2% physical progress was attained during quarter four of FY 2023/24. Substructure walls (abutment, counterfort and wingwalls) complete up to bearing shelf</p>	<p>Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road:</p> <p>Lack of the Right of Way for neighboring PAPs around the site.</p> <p>Floods in Kasese Region, at Isango Floods are at its highest peak.</p> <p>Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: Delayed payment of Contractor's certificates leading to delays</p> <p>Delays in land acquisition for Right of Way</p>
<p>2) 3.75% bridge works constructed on the following bridges</p> <p>j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road</p> <p>k) Saaka Swamp Crossing in Pallisa</p>	<p>2j) Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was accepted with comments. Mobilization for physical works is ongoing.</p> <p>2k) Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa road: 1% physical progress was attained during quarter four of FY 2023/24. The Design phase was completed and the Final Detailed Design Report was approved by the Employer. The Project is substantially complete, and a Takeover certificate was issued on 13th Feb, 2024</p>	<p>Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Delayed payment of Contractor's certificates leading to delays</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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

4)3(No) of Monitoring and supervision reports produced	<p>4)3 (No.) of Monitoring and Supervision reports were prepared</p> <p>The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and awaits the confirmation of funds.</p> <p>Design And Build for Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) And Kalandazi Swamp (1.5 Km): Draft Detailed Design is in progress. The Contractor is currently setting up his camp.</p> <p>Construction of Lugogo-kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads: 71.56% physical progress was attained since the start of FY 2023/24. Overall, 71.56% cumulative physical progress was attained since the start of the project.</p> <p>Emergency Reconstruction of Ssezibwa Bridge (1.6km): Works Contract was signed on 3rd May 2024 and commenced on 20th June 2024. Contractor is mobilizing. Consultancy Contract was signed on 17th May 2024 and commenced on 10th June 2024.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	2,528,825.180
312131 Roads and Bridges - Acquisition	13,107,396.115
Total For Budget Output	15,636,221.295
GoU Development	13,107,396.115
External Financing	2,528,825.180
Arrears	0.000
<i>AIA</i>	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	15,636,221.295
	GoU Development	13,107,396.115
	External Financing	2,528,825.180
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Budget Output:260007 Road construction and upgrade

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

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

1)6.25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)3(No) of Monitoring and supervision reports produced	1)6.63% physical progress was attained during quarter four of FY 2023/24, representing 7.76 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.	Adverse weather especially heavy rainfall along different sections of the Project is hampering the progress of work. 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.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,354,052.492
312131 Roads and Bridges - Acquisition		73,576,933.109
	Total For Budget Output	75,930,985.601
	GoU Development	129,809.152
	External Financing	75,801,176.449
	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:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
	<i>AIA</i>	0.000
	Total For Project	75,930,985.601
	GoU Development	129,809.152
	External Financing	75,801,176.449
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1402 Rwenkunya -Apac- Lira -Acholibur Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 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)6.25km equivalents constructed on Rwenkunya - Apac - Lira –Puranga (191Km). 2)3(No) of Monitoring and supervision reports produced</p>	<p>1)Overall, 18.31 km-equivalents were attained on Rwenkunya-Apac-Lira–Puranga (191km) during quarter four of FY 2023/24.</p> <p>Lot 1: Rwenkunya-Apac (90.9km): 13.91% physical progress was attained during quarter four of FY 2023/24, representing 12.64 km-equivalents.</p> <p>Lot 2: Apac-Lira-Puranga road (100.1km): 5.66% physical progress was attained during quarter four of FY 2023/24, representing 5.67 km-equivalents.</p> <p>2)3 (No.) of Monitoring and Supervision reports were prepared</p> <p>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, and children.</p>	<p>Lot 1: Rwenkunya-Apac (90.9km): Land acquisition challenge. Some sections within the handed over section are still encumbered. High turnover of the Consultant’s staff. This is being monitored by UNRA Project management.</p> <p>Lot 2: Apac-Lira-Puranga road (100.1km): Rains in some of the months that affected progress of earthworks being executed by the Contractor Land acquisition challenge. Some sections within the handed over section are still encumbered. The Gulf war in the Red sea has affected the procurement of bitumen for the project</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1402 Rwenkunya -Apac- Lira -Acholibur 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)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		3,415,418.660
312131 Roads and Bridges - Acquisition		58,276,460.941
	Total For Budget Output	61,691,879.601
	GoU Development	52,845.000
	External Financing	61,639,034.601
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	61,691,879.601
	GoU Development	52,845.000
	External Financing	61,639,034.601
	Arrears	0.000
	<i>AIA</i>	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: 09020102 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)3.75km equivalents constructed on Moroto-Lokitanyala Road (42km). 2)3(No) of Monitoring and supervision reports produced</p>	<p>1)Moroto – Lokitanyala Road (42km): 0.85% physical progress was attained during quarter four of FY 2023/24, representing 0.36 km-equivalents.</p> <p>2)3 (No.) of Monitoring and Supervision reports were prepared</p> <p>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.</p>	<p>Moroto – Lokitanyala Road (42km): Delayed payments of the contractors IPCs which resulted into the Contractor’s suspension of works. The contractor suspended all works under the Contract including Contractors’ obligation starting 1st December 2023 due to delayed payments of IPCs. Works resumed in March 2024.</p> <p>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.</p>

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	29,663.504

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		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		8,999,198.978
	Total For Budget Output	9,028,862.482
	GoU Development	9,028,862.482
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	9,028,862.482
	GoU Development	9,028,862.482
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1404 Kibuye -Busega- Mpigi		
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
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Project:1404 Kibuye -Busega- Mpigi

PIAP Output: 09020102 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 Busega-Mpigi. 2)3(No) of Monitoring and supervision reports produced	1)4.64% physical progress was attained during quarter four of FY 2023/24, representing 1.10 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.	Encumbrances in sections handed over to the Contractor. Delayed payment of consultant's invoices since March 2023. Contractor's delay to mobilize/produce some material for some critical activities
3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	3)Payments of WHT to Audit Firm was made 4)Payments of WHT to DOHWA Engineering Co.Ltd in JV with IDCG was made	

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

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	4,137,201.822
312131 Roads and Bridges - Acquisition	116,905,660.789
Total For Budget Output	121,042,862.611
GoU Development	158,254.498
External Financing	120,884,608.113
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:1404 Kibuye -Busega- Mpigi		
	<i>AIA</i>	0.000
	Total For Project	121,042,862.611
	GoU Development	158,254.498
	External Financing	120,884,608.113
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1490 Luwero - Butalangu Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 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 Luwero-Butalangu. 2)3No of Monitoring and supervision reports produced 3) Payment of WHT to consultant	1)4.45% physical progress was attained during quarter four of FY 2023/24, representing 1.34 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.	Land acquisition challenge. Some sections within the handed over section are still encumbered and unpaid PAPs denied Contractor access to site along the prioritized road section. Delays in paying consultant's invoices by BADEA

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		1,316,310.728
312131 Roads and Bridges - Acquisition		10,383,018.520
	Total For Budget Output	11,699,329.248
	GoU Development	1,353,514.507
	External Financing	10,345,814.741
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	11,699,329.248
	GoU Development	1,353,514.507
	External Financing	10,345,814.741
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1536 Upgrading Kitale - Gerenge Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
	4)Payment of salaries for project staff was made. 5)Payment of social security for staff was made.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
226001 Insurances		841,405.157
	Total For Budget Output	841,405.157
	GoU Development	841,405.157
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	841,405.157
	GoU Development	841,405.157

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
	<i>AIA</i>	0.000

Project:1545 Kisoro-Mgahinga National Park Headquarters Road**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 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 Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2)3(No) of Monitoring and supervision reports produced	1)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023. Civil works commenced on 8th February 2024 and contractor is mobilizing. 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.	Civil works commenced on 8th February 2024 and contractor is mobilizing.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		34,012.988
312131 Roads and Bridges - Acquisition		1,874,035.758
	Total For Budget Output	1,908,048.746
	GoU Development	34,012.988
	External Financing	1,874,035.758

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1545 Kisoro-Mgahinga National Park Headquarters Road		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,908,048.746
	GoU Development	34,012.988
	External Financing	1,874,035.758
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020102 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 to contractor for Kisoro-Nkuringo-Rubugiri-Muko. 2) 4km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna) 3) 3(No) of Monitoring and supervision reports produced	1)Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is ongoing and pending approval of revised Employer's Requirements and Designs as submitted by Accounting Officer 2)Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): Civil works Commencement Order was issued on 1st November, 2023 with a DLP of 12 months. Design update by UNRA is ongoing. The Contractor is currently mobilizing to start physical works. This includes the setup of the camp, quarry and asphalt plant at Km 95. 3)3 (No.) of Monitoring and Supervision reports were prepared. Payment of debt for Rushere and Kyamate Access Roads was made.	Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is still ongoing Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): Design update is still ongoing and contractor is still mobilizing

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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

Payment of debt for Rushere and Kyamate Access Roads.	<p>1)Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is ongoing and pending approval of revised Employer's Requirements and Designs as submitted by Accounting Officer</p> <p>2)Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): Civil works Commencement Order was issued on 1st November, 2023 with a DLP of 12 months. Design update by UNRA is ongoing. The Contractor is currently mobilizing to start physical works. This includes the setup of the camp, quarry and asphalt plant at Km 95.</p> <p>3)3 (No.) of Monitoring and Supervision reports were prepared.</p> <p>Payment of debt for Rushere and Kyamate Access Roads was made.</p>	<p>Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is still ongoing</p> <p>Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): Design update is still ongoing and contractor is still mobilizing</p>
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	15,000.000
312131 Roads and Bridges - Acquisition	15,245,960.132
Total For Budget Output	15,260,960.132
GoU Development	15,260,960.132
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	15,260,960.132
GoU Development	15,260,960.132
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: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 debt for Mbarara Town roads and Kashenyi-Mitooma road was made.	Project was substantially completed on 30th June 2023 and Defects Liability Period ended on 30th June 2024.
	1)Rushere Town (3.0km) and Kyamate Access Roads (2.6km): The project was substantially completed on 30th June 2023 and Defects Liability Period ended on 30th June 2024. 2) Activity was not undertaken since the project was substantially complete	Project was substantially completed on 30th June 2023 and Defects Liability Period ended on 30th June 2024.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		3,228,108.577
	Total For Budget Output	3,228,108.577
	GoU Development	3,228,108.577
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,228,108.577
	GoU Development	3,228,108.577
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1616 Retooling of Uganda National Roads Authority**Budget Output:000003 Facilities and Equipment Management**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: 1616 Retooling of Uganda National Roads Authority

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

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

	No payments made as budget was exhausted.	Inadequate annual budget
	<p>2) The following were paid for under ICT</p> <ul style="list-style-type: none"> • Payment for enterprise subscription enrollment • Payment for renewal of oracle licensing for HCM, payroll, payables. • Payment for Microsoft Ireland Operations LTD • Payment for ICT Services-Data Services • Final Payment for provision of support for data center server storage and network infrastructure at UNRA HQ for year 3. • Payment for renewal of licencing and subscription for web application vulnerability management solution for year 1. • Final payment for provision of Licence and subscription renewal spam-sentinel anti-spam/antivirus solution for exchange and email fraud detection for year 3. • Final payment for provision of annual subscription of the manage engine service desk cloud year 3. • Payment for software Licence and maintenance of AIMS. • Payment for supply and delivery of 15 laptops. 	Inadequate budget.
	3) Payment for supply and delivery of furniture	

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		2,999,133.580
312235 Furniture and Fittings - Acquisition		204,950.066
	Total For Budget Output	3,204,083.646
	GoU Development	3,204,083.646
	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
Project:1616 Retooling of Uganda National Roads Authority		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,204,083.646
	GoU Development	3,204,083.646
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1657 Moyo-Yumbe-Koboko road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Mobilization on Moyo-Yumbe-Koboko Road 2)3(No) of Monitoring and supervision reports produced	1)Moyo-Yumbe-Koboko road: Contract for civil works was signed on 25 March 2024, will commence on 02 July 2024 and is scheduled to be completed by 1st July 2027. Construction Supervision contract was signed on 8th April 2024 and commenced on 18th June 2024. 2)Activity was not undertaken since civil works had not commenced. Construction supervision commenced on 18th June 2024	Contract for civil works was signed on 25 March 2024, will commence on 02 July 2024 . Construction Supervision contract was signed on 8th April 2024 and commenced on 18th June 2024.
3)Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km).	3)Both the water and power relocation Contracts were signed on 16th October 2023 and Commencement Order issued on 27th November, 2023. Contractors have mobilized materials on site and relocation of utilities is ongoing. 4)Procurement of civil Works contractor for the Upgrading of Yumbe-Ure-Bridge Road (23.6Km) is ongoing and under evaluation.	Procurement of civil Works contractor for the Upgrading of Yumbe-Ure-Bridge Road (23.6Km) was still ongoing and under evaluation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		292,934.942
312131 Roads and Bridges - Acquisition		55,692,016.088

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		
	Total For Budget Output	55,984,951.030
	GoU Development	702,192.348
	External Financing	55,282,758.682
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	55,984,951.030
	GoU Development	702,192.348
	External Financing	55,282,758.682
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 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 and award of contract for civil works and supervision consultancy for Upgrading of Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi. 2) Payment for advance for the Contractor and supervision consultant. 3)3(No.) of Monitoring and supervision reports produced.	1)Procurement of Civil Works contractor for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) is ongoing and awaiting the Bank's 'No- Objection'. Procurement of supervision consultant for Design Review and Construction Supervision of Works for the Upgrading of Kihura - Kahunge Road and Mpara-Bwizi Road (105Km) is ongoing and under Financial Evaluation. 2)Activity was not undertaken since the procurement of both the civil works contractor and supervision consultant was still ongoing 3)Activity was not undertaken since the procurement of both the civil works contractor and supervision consultant was still ongoing	Procurement of both the civil works contractor and supervision consultant was still ongoing
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km/Mpara-Bwizi (37km)		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu 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) Contractor mobilization on Namagumba-Budadiri-Nalugugu Road (39Km) Project 3)3(No) of Monitoring and supervision reports produced	1)Contract civil works for the Upgrading of Upgrading of Namagumba-Budadiri-Nalugugu Road (39km) was signed on 20 December 2023. Procurement of Consultancy Services for Design Review and Construction Supervision is ongoing and under re-evaluation. 2)Activity was not undertaken since civil works have not commenced 3)Activity was not undertaken since civil works have not commenced and the supervision consultant is still being procured.	- Civil works have not commenced and procurement of supervision consultant was still ongoing. - Advance for mobilization to the contractor was not paid because the front end fees, which was the condition for the Bank to release funds, were paid at the end of the Financial Year, by MoFPED.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		23,715.000
	Total For Budget Output	23,715.000
	GoU Development	23,715.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	23,715.000
	GoU Development	23,715.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1795 Construction of Masindi Port Bridge		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Design review for Masindi Port bridge undertaken. 2) Procurement of contractor and supervision consultant	1)Construction of Masindi Port Bridge: Procurement for Consultancy Services for Design Review and Update of the proposed Construction of the Masindi Port Bridge across the Nile River linking Rwenkunya and Apac District is ongoing and awaiting contracts committee's decision. 2)Activity was not undertaken since civil works contractor was being procured	Procurement of civil works contractor was still ongoing
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1796 Proposed Upgrading of Katine Ocherero (72.9km)**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 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 and supervision consultant undertaken.	1)Katine Ocherero (72.9km): procurement of Civil works contractor for the Upgrading of Katine-Ocherero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaiting the Bank's 'No-Objection.	Procurement of Civil works contractor was still ongoing.
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		215.000
	Total For Budget Output	215.000
	GoU Development	215.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	215.000
	GoU Development	215.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

SubProgramme:04 Transport Asset Management**Sub SubProgramme:01 National Roads Maintenance and Construction***Departments*

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

*Development Projects***Project:1313 North Eastern Road-Corridor Asset Management Project****Budget Output:260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

1)10km equivalents rehabilitated on Tororo – Mbale – Soroti (150.8 km) and Soroti – Dokolo – Lira - Kamdini road (189.4Km) 2)3No of Monitoring and supervision reports produced	1)Due to the increase in scope of the required Rehabilitation and improvement Works, an addendum to lot1 and lot 2 Contracts was prepared and signed on 28 September 2023. The revised scope of Works involves full reconstruction instead of the tendered overlay intervention. The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and both lot 1 and lot 2 are in fair condition. Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Contractor is currently executing the revised scope on the 27Km following lifting of the Stop Work Order by the Bank. The remaining 123.8Km will be financed under GoU funding. Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): 20.00% physical progress was attained during quarter four of FY 2023/24, representing 37.88 km-equivalents. 2)3 (No.) of Monitoring and Supervision reports were prepared	The major works were under a “Stop Work” Order, pending clearance of the Environment and Social safeguards documents, until February 2024 when it was lifted.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		2,291,201.031
312131 Roads and Bridges - Acquisition		150,450,779.572
	Total For Budget Output	152,741,980.603
	GoU Development	162,576.550
	External Financing	152,579,404.053
	Arrears	0.000
	AIA	0.000
	Total For Project	152,741,980.603

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	162,576.550
	External Financing	152,579,404.053
	Arrears	0.000
	<i>AIA</i>	0.000

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

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		7,807,424.630
	Total For Budget Output	7,807,424.630
	GoU Development	7,807,424.630
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	7,807,424.630
	GoU Development	7,807,424.630
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		1,500.000
312131 Roads and Bridges - Acquisition		977,680.872
	Total For Budget Output	979,180.872
	GoU Development	979,180.872

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		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	979,180.872
	GoU Development	979,180.872
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
Payment of the balance for the claim on Ishaka-Rugazi-Katunguru	<p>1)Fort Portal – Hima Road (55km): Road has been under study to establish the cause of premature pavement failures and the investigations report was approved. The Contractor’s work plan was approved. Payments due to him were paid to allow him commence remedial works. A Site trial for 200m on LHS Km 42+308 -42+508 was done and works are due to commence soon. The Contractor is currently mobilizing to commence the remedial works.</p> <p>2)Payment of the balance for the claim on Ishaka-Rugazi-Katunguru was made</p>	Fort Portal – Hima Road (55km): Delayed commencement of remedial works leading to further propagation of pavement defects
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		14,095.000
312131 Roads and Bridges - Acquisition		10,311,906.736
	Total For Budget Output	10,326,001.736
	GoU Development	10,326,001.736
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	10,326,001.736
	GoU Development	10,326,001.736
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)**Budget Output:260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

1)Payment of Debt to the contractor	1)Masaka Town Roads II (9.3Km): 1.00% physical progress was attained during quarter four of FY 2023/24, representing 0.09 km-equivalents. Construction of major civil works were substantially completed on 31st May 2023 and DLP ended on 30th May 2024. Payment of Debt to the contractor was made	Inadequate budget to fully pay for debt
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	7,000.000
312131 Roads and Bridges - Acquisition	3,010,000.000
Total For Budget Output	3,017,000.000
GoU Development	3,017,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,017,000.000
GoU Development	3,017,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)**Budget Output:260010 Road Rehabilitation**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

1)3.75km equivalents rehabilitated. 2)3(No) of Monitoring and supervision reports produced	1)2.39% physical progress was attained during quarter four of FY 2023/24, representing 1.72 km-equivalents. 2)3 (No.) of Monitoring and Supervision reports were prepared	Delayed payment of the Contractor's IPCs which has led to suspension of works for a period of two months. Encroachment and obstruction of major stream channels along the project road e.g. Km 1+700 (Kyambogo) and Km 2+765 (Banda).
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	6,194,668.462
Total For Budget Output	6,194,668.462
GoU Development	6,194,668.462
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,194,668.462
GoU Development	6,194,668.462
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

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

1)2.5km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 2)3No of Monitoring and supervision reports produced	Overall, 3.16 km-equivalents were attained, for Busunju-Kiboga-Hoima Road (145Km) and Mityana-Mubende and Mubende town roads, during quarter four of FY 2023/24. 1)Reconstruction of Mityana-Mubende and Mubende town roads: 1.32% physical progress was attained during quarter four of FY 2023/24, representing 1.32 km-equivalents. 2)3 (No.) of Monitoring and Supervision reports were prepared	Reconstruction of Mityana-Mubende and Mubende town roads: On 11th September 2023, the Contractor notified the Engineer of his suspension of all works on the road due to poor cash flow caused by delayed payment of IPCs. The Contractor lifted the suspension of activities on 2nd November 2023 after receipt of payment for some IPCs. On 4th March 2024 and 12th May 2024, the Contractor suspended all construction works on all Mityana town roads and the main road respectively due to delayed payment of IPCs
3) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima	3)Busunju-Kiboga-Hoima Road (145Km): 1.27% physical progress was attained during quarter four of FY 2023/24, representing 1.84 km-equivalents.	Inadequate mobilization of Equipment by the contractor. The key equipment for the works have however been mobilised.

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

Item	Spent
225204 Monitoring and Supervision of capital work	891,896.461
312131 Roads and Bridges - Acquisition	10,004,571.122
Total For Budget Output	10,896,467.583
GoU Development	10,896,467.583

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,896,467.583
	GoU Development	10,896,467.583
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1695 Rehabilitation of Pakwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)2.25km equivalents rehabilitated on Alwii – Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads 2) 2.25km equivalents rehabilitated on Olwiyo – Pakwach Road (62.5 km)	<p>Overall, 6.13 km-equivalents were attained, for Alwii-Nebbi, Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, during quarter four of FY 2023/24.</p> <p>1)Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 4.82% physical progress was attained during quarter four of FY 2023/24, representing 1.78 km-equivalents.</p> <p>2)Rehabilitation of Olwiyo - Pakwach Road (62.5km): 3.24% physical progress was attained during quarter four of FY 2023/24, representing 2.025 km-equivalents.</p>	<p>Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): Delayed payment to the Contractor led to suspension (reduction of rate) of works for a period from September 2023 to June 2024.</p> <p>Rehabilitation of Olwiyo - Pakwach Road (62.5km): Delayed supply of the Engineers laboratory equipment which limits the Engineer from carrying out independent tests. Planning challenges by the Contractor leading to continuous slippage.</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
3) 2.5km equivalentents upgraded for Karuma-Olwiyo road 4)3No of Monitoring and supervision reports produced	3)Karuma-Olwiyo (43.5 km): 5.33% physical progress was attained during quarter four of FY 2023/24, representing 2.32 km-equivalentents. 4)3 (No.) of Monitoring and Supervision reports were prepared	Karuma-Olwiyo (43.5 km): Delayed mobilization of Contractor's key staff, plant and Equipment. Planning challenges by the Contractor.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		49,014.260
312131 Roads and Bridges - Acquisition		29,439,815.921
	Total For Budget Output	29,488,830.181
	GoU Development	29,488,830.181
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	29,488,830.181
	GoU Development	29,488,830.181
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,022,165,405.466
	Wage Recurrent	17,424,876.929
	Non Wage Recurrent	12,614,602.953
	GoU Development	360,525,060.871
	External Financing	631,600,864.713
	Arrears	0.000
	<i>AIA</i>	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	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1771 Land Acquisition Project II	
Budget Output:260012 Transport Infrastructure Corridor	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
1)Overall, 1,260.51 Hectares of land for the infrastructure corridor acquired during FY 2023/24	1)317.525 Hectares of land were acquired and 3,835 PAPs paid since the start of FY 2023/24.
2)14.16 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km)	2)Package 5 Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 11.622 Hectares of land were acquired and 197 PAPs paid since the start of FY 2023/24. Package 1 Critical Oil Roads: Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): No Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 13.867 Hectares of land were acquired and 23 PAPs paid since the start of FY 2023/24. Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 42.312 Hectares of land were acquired and 73 PAP paid since the start of FY 2023/24.

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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>3) 202.35 Hectares of land for the infrastructure corridor acquired on Rwenkunyene-Apac-Lira-Acholibur (252.5 Km)</p> <p>4) 20.23 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga-Wakiso road</p>	<p>3) Rwenkunyene - Apac - Lira – Puranga (191km): 84.321 Hectares of land were acquired and 539 PAPs paid since the start of FY 2023/24.</p> <p>4) Kira – Kasangati – Mattuga (21km): 8.762 Hectares of land were acquired and 298 PAPs paid since the start of FY 2023/24.</p> <p>Najjanankumbi - Busabala (11Km): 4.099 Hectares of land were acquired and 289 PAPs paid since the start of FY 2023/24.</p> <p>Luwero – Butalangu (29.9Km): 7.391 Hectares of land were acquired and 85 PAPs paid since the start of FY 2023/24.</p> <p>Kawuku – Bwerenga Road (6.6) and Upgrading of Namugonde – Bugiri Road (1.6km): 1.772 Hectares of land were acquired and 70 PAPs paid since the start of FY 2023/24.</p> <p>Matugga – Semuto - Kapeeka (41Km): No Hectares of land were acquired and 4 PAPs paid since the start of FY 2023/24.</p>
<p>5) 58.68 Hectares of land for the infrastructure corridor acquired on Tourism roads</p> <p>6) 80.94 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo</p>	<p>5) Kabale-Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (33.2km): 10.137 Hectares of land were acquired and 305 PAPs paid since the start of FY 2023/24.</p> <p>Kigumba – Bulima (69Km): 0.361 Hectares of land were acquired and 6 PAPs paid since the start of FY 2023/24.</p> <p>Bulima-Kabwoya (66Km): 1.862 Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24.</p> <p>Kyenjojo-Kabwoya (100Km): 2.032 Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24.</p> <p>Nakawuka- Mawugulu-Nanziga- Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka-Buwaya (8km) Road Project: 21.614 Hectares of land were acquired and 413 PAPs paid since the start of FY 2023/24.</p> <p>6) Koboko - Yumbe – Moyo (105km): 2.285 Hectares of land were acquired and 41 PAPs paid since the start of FY 2023/24.</p>

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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>7) 46.54 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure</p> <p>8) 50.59 Hectares of land for the infrastructure corridor acquired on Tororo-Busia</p>	<p>7) Yumbe – Arua: 0.841 Hectares of land were acquired and 13 PAPs paid since the start of FY 2023/24.</p> <p>8) Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 34.703 Hectares of land were acquired and 436 PAPs paid since the start of FY 2023/24.</p> <p>Kapchorwa - Suam Road (77km): 2.429 Hectares of land were acquired and 212 PAPs paid since the start of FY 2023/24.</p> <p>Moroto-Lokitanyala (42km): 5.70 Hectares of land were acquired and 67 PAPs paid since the start of FY 2023/24.</p> <p>Busega-Mityana (57.2km): No Hectares of land were acquired and 26 PAPs paid since the start of FY 2023/24.</p> <p>Fort Portal - Kamwenge (66.2km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2023/24.</p>
<p>9) 46.54 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass</p> <p>10) 2.02 Hectares of land for the infrastructure corridor acquired on Saaka Swamp crossing</p>	<p>9) Kampala Jinja Expressway and Kampala Southern Bypass: 6.733 Hectares of land were acquired and 206 PAPs paid since the start of FY 2023/24.</p> <p>10) Saaka Swamp crossing: 3.045 Hectares of land were acquired and 40 PAPs paid since the start of FY 2023/24.</p> <p>Mubende-Kakumiro-Kagadi Road (107km): No Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24.</p> <p>Rukungiri-Kihihi-Ishasha/Kanungu (78.5km): 7.15 Hectares of land were acquired and 54 PAPs paid since the start of FY 2023/24.</p>

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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>11)10.12 Hectares of land for the infrastructure corridor acquired on Access road to Gulu Logistics Hub</p> <p>12)70.82 Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli</p>	<p>11)Gulu Logistics Hub (2.2km): 0.328 Hectares of land were acquired and 6 PAPs paid since the start of FY 2023/24.</p> <p>12)Activity was not undertaken due to inadequate budget releases</p> <p>Kampala Flyover: 0.362 Hectares of land were acquired and 1 PAP paid since the start of FY 2023/24.</p> <p>Muyembe-Nakapiripirit: 26.127 Hectares of land were acquired and 151 PAP paid since the start of FY 2023/24.</p> <p>Kitala-Gerenge: 0.065 Hectares of land were acquired and 1 PAP paid since the start of FY 2023/24.</p>
<p>13)50.59 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri</p> <p>14)50.59 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji</p>	<p>13)Activity was not undertaken due to inadequate budget releases</p> <p>14)Atiak-Laropi (66km): 0.169 Hectares of land were acquired and 2 PAPs paid since the start of FY 2023/24.</p>
<p>15)101.17 Hectares of land for the infrastructure corridor acquired on Atiak-Kitgum</p> <p>16)60.70 Hectares of land for the infrastructure corridor acquired on Kamuli-Bukungu</p>	<p>15)Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.</p> <p>16)Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.</p>
<p>17)20.23 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km)</p> <p>18)0.59 Hectares of land for the infrastructure corridor acquired on Jinja-Mbulamuti-Kamuli</p>	<p>17)Kibuye – Busega – Mpigi: 7.154 Hectares of land were acquired and 159 PAPs paid since the start of FY 2023/24.</p> <p>18)Activity was not undertaken due to inadequate budget releases</p>

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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>19)80.94 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga</p> <p>20)40.47 Hectares of land for the infrastructure corridor acquired on Package 4-Lusalira-Nkongge-Ssembabule</p>	<p>19)Activity was not undertaken due to inadequate budget releases</p> <p>20)Package 4 Critical Oil Roads: Upgrading of Lusalira-Nkongge-Lumegere-Sembabule (97km): 4.595 Hectares of land were acquired and 39 PAPs paid since the start of FY 2023/24.</p> <p>Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 0.484 Hectares of land were acquired and 3 PAP paid since the start of FY 2023/24.</p> <p>Package 6B Critical Oil Roads: Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads: 4.668 Hectares of land were acquired and 32 PAPs paid since the start of FY 2023/24.</p>
<p>21)Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya</p> <p>22)Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya</p> <p>23)Titling and gazetting of acquired land along transport corridors</p>	<p>21)Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya was made</p> <p>22)Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya were paid</p> <p>23)Activity was not undertaken due to inadequate budget releases</p>
<p>26)Allowances (GMCs, Local Leaders) after engagements</p> <p>27)Hire of Venue (chairs, projector, etc)</p>	<p>26)Allowances to GMCs and Local Leaders were paid after land acquisition engagements</p> <p>27)Hire of Venue (chairs, projector, etc) for land acquisition engagements was made</p>
<p>28)Survey Equipments (Incl. purchase, calibration, repairs, etc)</p> <p>29)Printing, Stationery, Photocopying and Binding</p>	<p>28)Activity was not undertaken due to inadequate budget releases</p> <p>29)Payment for Printing, Stationery, Photocopying and Binding was made</p>
<p>31)Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office, Kampala-Jinja Expressway.</p> <p>32)Payment of social security and RBS for staff</p>	<p>31)Payment of salaries for contract staff handling critical Oil roads, Ministerial Zonal Office and Kampala-Jinja Expressway was made.</p> <p>32)Payment of social security and RBS for staff was made</p>

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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	
33) 10 Hectares of land for the infrastructure corridor acquired on Kebisoni-Kisizi-Muhanga Road	33) Part of the annual budget was spent on arrears of the previous FY and hence, annual workplans were not attained.
34) 121.41 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) Road	34) Activity was not undertaken due to inadequate budget releases
35) 70.82 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) Road	35) Activity was not undertaken due to inadequate budget releases 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.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	6,525,363.059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	544,665.589
212101 Social Security Contributions	4,178,731.800
221002 Workshops, Meetings and Seminars	1,914.000
221006 Commissions and related charges	50,000.000
221011 Printing, Stationery, Photocopying and Binding	29,877.600
223003 Rent-Produced Assets-to private entities	30,000.000
223004 Guard and Security services	24,850.000
342111 Land - Acquisition	280,350,672.687
Total For Budget Output	291,736,074.735
GoU Development	291,736,074.735
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	291,736,074.735
GoU Development	291,736,074.735

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
SubProgramme:03 Transport Infrastructure and Services Development	
Sub SubProgramme:01 National Roads Maintenance and Construction	
<i>Departments</i>	
Department:003 Corporate Services	
Budget Output:000004 Finance and Accounting	
PIAP Output: 09020102 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) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2) Annual Licensing and Support Subscription for ICT Configuration Auditor suite. 3) Payment of phone bills	1)Payment for Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2)Payment for Annual Licensing and Support Subscription for ICT Configuration Auditor suite 3)Payment of phone bills
4)Payment for Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 5) Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.	4)Payment for Licensing and Support Subscription for Website Attack Protection + SSL Certificate Renewals - 2nd Year Subscription. 5)Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.
7)Payment for backup tapes 8) payment for Annual License Renewal for Wireless Access Points. 9) Payment for Licensing and Support Subscriptions for IT User Support solution. 10)Payment for printing services.	10)Payment for photocopying and printing services.
11)Payment for online newspapers, 11,426 copies 12) Payment for 3,314items of assorted welfare 13) Payment for25,951 litres of fuel. 14)payment for Service and repair of 12No. vehicles. 15) Provision of Domestic and international courier-57 packages	11)Final payment for hard copy newspapers and e-paper subscription. 12)Payment for 829 assorted welfare items 13)Payment for 6,487.75 litres of fuel. 14)payment for Service and repair of 4No. Vehicles. 15)Provision of Domestic and international courier-15 packages.
16) Service and repair of24No. of kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection.	16)Service and repair of 6 No. kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office, garbage collection, mainteance of air conditioning units and minor repair of buildings..

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers 23) 1No. report from Annual stock take and asset verification.	20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers 23) 1No. Report from Annual stock take and asset verification.
1) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky) 2) Annual Licensing and Support Subscription for ICT Configuration Auditor suite. 3) Payment of phone bills	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)Payment for Licensing and Support Subscription for Website Attack Protection SSL Certificate Renewals 2nd Year Subscription. 5) Payment for Licensing and Support Subscription for Advanced Spam Email Security Solution.	NA
7)Payment for backup tapes 8) payment for Annual License Renewal for Wireless Access Points. 9) Payment for Licensing and Support Subscriptions for IT User Support solution. 10)Payment for printing services.	NA
11)Payment for online newspapers, 11,426 copies 12) Payment for 3,314items of assorted welfare 13) Payment for25,951 litres of fuel. 14)payment for Service and repair of 12No. vehicles. 15) Provision of Domestic and international courier-57packages	NA
16) Service and repair of24No. of kodac scanners 17) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises, 18) Cleaning of office and garbage collection.	NA
20) Payment of property rates. 21) Payment for utility services. 22) Payment of Allowances for 41 security officers 23) 1No. report from Annual stock take and asset verification.	NA

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	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	1,927.867
221009 Welfare and Entertainment	86,176.543
221011 Printing, Stationery, Photocopying and Binding	120,000.000
222001 Information and Communication Technology Services.	736,270.001
222002 Postage and Courier	20,000.000
223001 Property Management Expenses	133,975.027
223002 Property Rates	15,000.000
223003 Rent-Produced Assets-to private entities	4,756,200.798
223004 Guard and Security services	500,000.000
223005 Electricity	328,387.982
223006 Water	10,000.000
227001 Travel inland	35,615.000
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,990.959
352899 Other Domestic Arrears Budgeting	2,642,831.425
Total For Budget Output	9,571,375.602
Wage Recurrent	0.000
Non Wage Recurrent	6,928,544.177
Arrears	2,642,831.425
<i>AIA</i>	0.000
Total For Department	9,571,375.602
Wage Recurrent	0.000
Non Wage Recurrent	6,928,544.177
Arrears	2,642,831.425
<i>AIA</i>	0.000
Department:004 Network Planning and Engineering	
Budget Output:000089 Climate Change Mitigation	

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)			
Payment for NEMA Fees.		Payment for NEMA Fees was made	
Payment for NEMA Fees.		Payment for NEMA Fees was made	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
225202 Environment Impact Assessment for Capital Works			83,353.940
	Total For Budget Output		83,353.940
	Wage Recurrent		0.000
	Non Wage Recurrent		83,353.940
	Arrears		0.000
	<i>AIA</i>		0.000
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 Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Matugga-Wakiso-Buloba (18km) and Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km)		1) Draft Detailed Engineering Design of Matugga-Wakiso-Buloba-Nsangi-Nsaggu-Kitende Road (44km) was completed Draft Feasibility Study and preliminary engineering designs for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) were completed.	
2) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kapeeka Roads (188km), Kamuli-Kaliro-Pallisa (90Km) and Corner Kilak-Patongo-Abim-Kotido (110Km).		2) Draft Detailed Engineering Design was completed for Bukomero-Dwaniro-Kyankwanzi (69km) was completed Draft Feasibility Study and preliminary engineering designs for Kituuma – Kapeeka – Butalangu (37km), Myanzi-Kiboga (69km), Kabimbiri-Wobulenzi-Kapeeka (45km), Katuugo-Kinyogoga (42km) and Kamuli-Kaliro-Pallisa (90Km) were completed. Procurement of consultancy Services for Feasibility Study and Detailed Engineering Design of Corner Kilak-Adilang-Abim-Kotido Road (162km) is ongoing and under Negotiations. Detailed Engineering Design Update was completed for Atiak Kitgum (108km)	

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)	
3) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga (54km).	3) Feasibility studies were completed for Gulu-Opit-Rackoko(91km), Arua-Ure (54Km), Noko-Obongi-Ajumani (78Km), and Owaffa-Kubala-Kulikulinga (132km)
4) Feasibility Studies and Detailed Engineering Designs undertaken of the following road: Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road (30km), and Capacity Improvement of Bwaise-Matugga (13km).	4) Procurement of consultancy Services for Feasibility Study and Detailed Engineering Design for Capacity Improvement and Signalization of Namungoona-Nansana-Wakiso-Kakiri Road (30km) is ongoing and awaiting Bank's 'No objection'
5) Feasibility Studies and Detailed Engineering Designs of the following road rehabilitation projects prepared in preparation for civil works: Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km).	5) Detailed Design for Rehabilitation of Nebbi-Arua, (80km) were completed. Feasibility Studies and Detailed Engineering Designs for Nebbi-Arua (80km), Mbarara-Ishaka (59km), and Kasese-Kilembe Mines (12km) were not undertaken
6) Periodic Maintenance Designs of the following road rehabilitation projects prepared: Fort Portal-Bundibugyo (103km), Kampala-Gayaza-Kalagi (37km), and Hoima-Kaiso-Tonya (91km).	6) Draft detailed designs for rehabilitation were completed for Gayaza-Kalagi (20) and Kampala-Gayaza (14km). Detailed Designs for Rehabilitation of Gayaza- Zirowwe (32km) were completed. Detailed Designs for Periodic Maintenance were completed for Hoima-Kaiso-Tonya (91km), Fort Portal Bundibugyo (103km), and Ntungamo-Katuna (65km)
7) Road condition assessment for Kafu-Masindi (52km), Malaba/Busia-Jinja (175km), Namugongo-Seeta (15km), and Kabale-Kisoro (76km) roads undertaken	7) Reconnaissance and Road Condition Assessments were completed for Namugongo-Seeta (15km), Kabale-Kisoro (76km), Jinja-Bugiri-Malaba/Busia (175km) and Karuma-Masindi (52km). Appraisal and feasibility studies for Muko-Katuna were undertaken. Design studies for Kabale-Katuna road were also ongoing.
8) Feasibility Studies and Detailed Engineering Designs of the following Bridges projects undertaken: New Katunguru Bridge, Karuma Bridge and Masindi Port Bridge.	8) Preliminary design of the following 4No Bridges were undertaken: Laropi Bridge, Ssezibwa Bridge, Okollo Bridge, and Kafu Bridge.

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)	
9) Carry out 10 No Road Safety Audits/ Assessments 10) Undertake Detailed Designs for identified bottlenecks on the road network	9) 10No road safety audits on the following roads were completed and recommendations made to improve safety: Rukungiri-Kihihi-Ishasha/Kanungu (78Kms), Nebbi-Arua (70 Km), Kiboga-Hoima (145km), Gayaza-Kalagi (21km), Gayaza-Zirobwe (32km), Kumi and Pallisa Town roads (20kms), Nebbi-Jukia-Goli, Kawuku-Bwerenga (8kms), Arua (Manibe)-Ure-Kulikulinga/Kulikulinga-Obongi-Adjumani Road (138km), and Kabwohe-Bugongi-Kitagatakabira-Rukungiri-Ruhindakashenshero-Mitooma Road (99.2km). 10) Activity was not undertaken
12)Payment for professional subscription 13)ICT Annual licence subscription	12) Payment for professional subscriptions was made 13) ICT Annual licence subscription was made
14)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2Km)	14) Draft Feasibility Study and preliminary engineering designs were completed for Isingiro – Kamuli - Kyasimbi Road (77.6km), Kamatalisi-Ngarama - Kibengo – Burama (19.6km), Kityaza TC-Burama-Bugango (13.7km), Kityaza Tc-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km) Draft Feasibility Study and preliminary engineering designs for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) were completed.
15)Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Ntusi-Lyantonde-Rakai Road (107km) and Nabitanga-Kinoni-Rushere Road (30km)	15) Activity was not undertaken

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)	
<p>16) Feasibility Studies and Detailed Engineering Designs of the following road upgrading projects undertaken in preparation for civil works: Gulu-Opit-Rackoko Road (91km).</p> <p>17) Feasibility Study to introduce Roadside Stations on the National Road Network</p>	<p>16) Feasibility studies were completed for Gulu-Opit-Rackoko (91km).</p> <p>17) Contractor was procured and commenced on the Feasibility Study to introduce Roadside Stations on the National Road Network. Data collection is ongoing.</p> <p>Facilitation of staff was made to undertake Geotechnical investigations for road designs, preliminary geotechnical investigations for road designs, road rehabilitation designs, reconnaissance and data collections for the preliminary designs of national roads such as Kihura-Rwamwanja, Matugga-Semuto-Kapeeka, Ochero-Akampala, Arua-Adjumani, Tororo-Nagongera, and Karuma-Olwiyo as well as Kia Kia, River Enyau and Ewang swamps, and for Validation of detailed and preliminary road designs, among others.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	49,760.000
225203 Appraisal and Feasibility Studies for Capital Works	11,388,676.183
Total For Budget Output	11,438,436.183
Wage Recurrent	0.000
Non Wage Recurrent	11,438,436.183
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,521,790.123
Wage Recurrent	0.000
Non Wage Recurrent	11,521,790.123
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Internal Audit	
Budget Output:000001 Audit and Risk Management	

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09020102 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 Financial and technical Audits facilitated. 2) IPCs and Land Acquisition batches reviewed before payment. 3) Four quarterly Financial Audit undertaken. 4) Four quarterly System's Audit undertaken.	1) Financial and technical Audits were facilitated 2) IPCs and Land Acquisition batches were reviewed before payment 3) 4 Quarterly Financial Audit was carried out 4) 4 Quarterly System's Audit was carried out
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

1) Annual Financial and technical Audits facilitated. 2) IPCs and Land Acquisition batches reviewed before payment. 3) Four quarterly Financial Audit undertaken. 4) Four quarterly System's Audit undertaken.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	24,995.000
Total For Budget Output	24,995.000
Wage Recurrent	0.000
Non Wage Recurrent	24,995.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,995.000
Wage Recurrent	0.000
Non Wage Recurrent	24,995.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Legal Services

Budget Output:000012 Legal and Advisory Services

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09020102 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>4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken.</p>	<p>4) Advocate diaries were not procured 5) Bailiff services were paid 6) BOD retreat was not undertaken however the Board moved across the country to visit and interact with staff at UNRA stations</p>
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

<p>1) Sitting allowances for six (6) BOD members paid. 2) BOD Retainer fees for five (5) BOD members paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate paid.</p>	<p>1) Sitting allowances for six (6) Board Members were paid. 2) Retainer fees for six (6) Board Members were paid 3) Subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate were paid</p>
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<p>4)Ten(10) Advocate diaries paid for. 5) Bailiff services paid. 6) BOD retreat for six(6) BOD members undertaken.</p>	<p>4)Advocate diaries were not procured 5) Bailiff services were paid 6) BOD retreat was not undertaken however the Board moved across the country to visit and interact with staff at UNRA stations</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	346,910.000
221002 Workshops, Meetings and Seminars	25,000.000
221006 Commissions and related charges	4,000.000
221009 Welfare and Entertainment	12,000.000
221017 Membership dues and Subscription fees.	3,459.567
Total For Budget Output	391,369.567
Wage Recurrent	0.000
Non Wage Recurrent	391,369.567
Arrears	0.000
AIA	0.000
Total For Department	391,369.567
Wage Recurrent	0.000
Non Wage Recurrent	391,369.567
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:008 Procurement	
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 09020102 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) 50No. of Bid notices advertised 2) Undertake annual Procurement conference</p>	<p>1) Advertising services for 13 Bid notices were paid for 2)Annual procurement conference was undertaken</p>
<p>4)Procurement of contractors and supervision consultants for the following road projects Nabumali-Butaleja-Namutumba (72Km), Upgrading of Lions Swamp Crossing along Napak-Abim Road, and Namagumba-Budadiri-Nalugugu Road (39Km).</p>	<p>4) Procurement of contractor for Lions Swamp Crossing along Napak-Abim Road is at contract signature, awaiting for the confirmation of funding. Civil works contract for Namagumba-Budadiri-Nalugugu Road (39Km) that was signed on 20th December 2023. Civil works contract for Nabumali-Butaleja-Namutumba (72Km) was signed on 16th March 2023. Financing Terms not yet concluded by MoFPED hence no civil works have commenced.</p>
<p>5)Procurement of contractors and supervision consultants for the following road projects Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika, Ishasha-Katunguru road (88km), Muko-Katuna Road (66.6 km), and Karenga-Kapedo-Kaboong Road (67.5km).</p>	<p>5)Procurement of contractor for Kabwohe-NyakambuBwizibwera/Nyakambu-Nsika is ongoing and awaiting Solicitor General's Clearance. Civil works contract for Ishasha-Katunguru road (88km) was signed on 16th march 2023. Financing Terms are not yet concluded by MoFPED hence no civil works have commenced. Procurement of contractor for Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'. Civil works contract for Karenga-Kapedo-Kaboong Road (67.5km) was signed on 27th February 2023. Financing Terms are not yet concluded by MoFPED hence no civil works have commenced.</p>
<p>6)Procurement of contractors and supervision consultants for the following road projects Kotido-Kaabong Road (69.6Km), Namagumba-Budadiri-Nalugugu Road (39Km), Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi, and Katine-Ochero road.</p>	<p>6)Procurement of contractor for Kotido-Kaabong Road (69.6Km) is ongoing and awaiting MoFPED's confirmation of the Financing terms/modality of the procurement. Civil works contract for Namagumba-Budadiri-Nalugugu Road (39Km) was signed on 20th December 2023, Procurement of contractor for Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi is ongoing and awaits the Bank's 'No- Objection'. Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaits the Bank's 'No- Objection'. Procurement of consultancy Services for Design Review and Construction Supervision of Works for the Upgrading of Katine-Ochero Road is ongoing and awaits the Bank's 'No- Objection'.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020102 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>7)Procurement of contractors and supervision consultants for the following road projects Masindi Port Bridge, Puranga-Acholibur (62km), Iganga-Bulopa-Kamuli Road (56.3km), and Kapeeka Roads (188km).</p>	<p>7)Procurement of Civil works contractor for the Upgrading of Masindi Port Bridge (510.0m) and Access Roads (4.6km) is ongoing and awaits the Bank's 'No- Objection'. Procurement for Consultancy Services for Design Review and Update of the proposed Construction of the Masindi Port Bridge across the Nile River linking Rwenkunyie and Apac District is ongoing and awaits the Bank's 'No objection'. Procurement of contractor for Puranga-Acholibur (62km) has not commenced and awaits the availability of resources. Procurement of contractor for Iganga-Bulopa-Kamuli Road (56.3km) is ongoing and under re-evaluation. Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) was procured and under implementation.</p>
<p>8)Procurement of contractors for the following road projects Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km).</p>	<p>8)Procurement of contractors for Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km) has not commenced and awaits the availability of resources.</p>
<p>9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojo (89.3Km), Rehabilitation of Karuma-Olwiyo road (52km), and Rehabilitation of Nebbi-Arua road (64km).</p>	<p>9)Procurement of contractors for Rehabilitation of Mubende-Kyegegwa-Kyenjojo (89.3Km) and Rehabilitation of Nebbi-Arua road (64km) has not commenced and awaits the availability of resources, Civil works contract for Rehabilitation of Karuma-Olwiyo road (52km), was signed on 14th March 2023 and contractor commenced works on 1 December 2023.</p>
<p>10)Procurement of contractors for the following road projects: Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) and Rehabilitation of Gayaza-Kalagi road (21km).</p>	<p>10)Procurement of contractor for Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) was signed on 15th May 2024 while procurement of contractor for Rehabilitation of Gayaza-Kalagi road (21km) has not commenced due to budget suppression.</p>
PIAP Output: 09020101 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) 50No. of Bid notices advertised 2) Undertake annual Procurement conference</p>	NA
<p>3) Procurement of contractors and supervision consultants for the following road projects Package 6- Kabwoya-Buhuka Road (43km) and Karugutu-Ntoroko Road (56.5Km), Luku-Kalangala-Mulabana (65Km), and Bubulo-Bududa Mbale-Nkokonjeru</p>	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

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

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

<p>4)Procurement of contractors and supervision consultants for the following road projects Nabumali-Butaleja-Namutumba (72Km), Upgrading of Lions Swamp Crossing along Napak-Abim Road, and Namagumba-Budadiri-Nalugugu Road (39Km).</p>	NA
<p>5)Procurement of contractors and supervision consultants for the following road projects Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika, Ishasha-Katunguru road (88km), Muko-Katuna Road (66.6 km), and Karenga-Kapedo-Kaboong Road (67.5km).</p>	NA
<p>6)Procurement of contractors and supervision consultants for the following road projects Kotido-Kaabong Road (69.6Km), Namagumba-Budadiri-Nalugugu Road (39Km), Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi, and Katine-Ochero road.</p>	NA
<p>7)Procurement of contractors and supervision consultants for the following road projects Masindi Port Bridge, Puranga-Acholibur (62km), Iganga-Bulopa-Kamuli Road (56.3km), and Kapeeka Roads (188km).</p>	NA
<p>8)Procurement of contractors for the following road projects Rehabilitation of Mbarara-Ishaka (62km), Rehabilitation of Mbarara-Ibanda (65km), and Rehabilitation of Kikorongo-Mpondwe (38.3km).</p>	NA
<p>9)Procurement of contractors for the following road projects Rehabilitation of Mubende-Kyegegwa-Kyenjojojo (89.3Km), Rehabilitation of Karuma-Olwiyo road (52km), and Rehabilitation of Nebbi-Arua road (64km).</p>	NA
<p>10)Procurement of contractors for the following road projects: Rehabilitation of Masaka-Kyotera-Mutukula (88.9Km) and Rehabilitation of Gayaza-Kalagi road (21km).</p>	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	99,520.059
221002 Workshops, Meetings and Seminars	25,000.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	124,520.059
	Wage Recurrent	0.000
	Non Wage Recurrent	124,520.059
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	124,520.059
	Wage Recurrent	0.000
	Non Wage Recurrent	124,520.059
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Office of Executive Director

Budget Output:000014 Administrative and Support Services

PIAP Output: 09020102 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) Quarterly risk assessments undertaken</p> <p>2) 41 Stakeholder engagements undertaken</p> <p>3) Investigations into reported cases of Non-compliance undertaken.</p> <p>4) Coordination and monitoring of strategy execution undertaken</p>	<p>1) 4 Quarterly risk assessment was carried out and a risk report prepared and presented to the Board.</p> <p>2) 71 Stakeholder engagements undertaken along Rukungiri-Kihihishasha/Kanungu, Nakiwogo Ferry landing site, Kira-Kasangati-Mattuga, Kapchorwa-Suam, Kitgum-Orom-Karenga, Sezibwa bridge, Natete-Nakawuka-Kasanje, NERAMP, Busega-Mpigi Expressway, Muyembe-Nakapiripirit, Luwero-Butalangu-Ngoma-Buryamusenyu, Lugogo Bridge, Kampala Flyover, Najjanankumbi-Busabala, Atiak-Laropi-Moyo-Afogi, Koboko-Moyo-Yumbe, Masaka-Mutukula, Namagumba-Budadiri, Karuma Bridge, Katonga Bridge, Chepsikunya Bridge, Tororo-Busia, Saaka Bridge, and Moroto-Lokitanyala road projects among others.</p> <p>3) Investigations into reported cases of Non-compliance were carried out.</p> <p>4) Coordination and monitoring of strategy execution was undertaken.</p> <p>4 Quarterly performance reports for FY 2023/24 were prepared and presented to Senior Management. Evaluation of the performance Agreement between UNRA and MoWT was also undertaken.</p>
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VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09020102 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) 41 Stakeholder engagements undertaken 3) Investigations into reported cases of Non-compliance undertaken. 4) Coordination and monitoring of strategy execution undertaken	NA
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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

5) Monthly, quarterly and annual M&E reports prepared 6) Quarterly press briefs held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	10,365.000
Total For Budget Output	10,365.000
Wage Recurrent	0.000
Non Wage Recurrent	10,365.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,365.000
Wage Recurrent	0.000
Non Wage Recurrent	10,365.000
Arrears	0.000
<i>AIA</i>	0.000

Department: 010 Human Resources

Budget Output: 000005 Human Resource Management

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020102 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 salaries for 1404 number of staff. 2) Medical expenses for staff paid 3) Workman's compensation paid	1) Payment of salaries for 1404 number of staff was made. 2) Medical expenses for staff were paid 3) Workman's compensation was paid 4) Social Security contributions for 1404 number of staff were paid 5) Gratuity and long service award for 37 Contract staff were paid
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership for 347 staff paid 8) Recruitment of staff undertaken	6) Incapacity, death benefits and funeral expenses for staff were paid 7) Annual subscription fees for professional membership for 347 staff were paid
PIAP Output: 09020101 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 salaries for 1404 number of staff. 2) Medical expenses for staff paid 3) Workman's compensation paid 4) Social Security contributions for 1404 number of staff paid 5) Gratuity and long service award for 37 Contract staff paid	NA
6) Incapacity, death benefits and funeral expenses for staff paid 7) Annual subscription fees for professional membership for 347 staff paid 8) Recruitment of staff undertaken	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211102 Contract Staff Salaries	67,404,131.709
211104 Employee Gratuity	2,688,937.789
212101 Social Security Contributions	6,732,978.409
212102 Medical expenses (Employees)	2,460,000.000
221009 Welfare and Entertainment	10,989.476
221017 Membership dues and Subscription fees.	173,730.072
273102 Incapacity, death benefits and funeral expenses	30,098.000
282104 Compensation to 3rd Parties	549,362.220
Total For Budget Output	80,050,227.675
Wage Recurrent	67,404,131.709

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,646,095.966
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	80,050,227.675
	Wage Recurrent	67,404,131.709
	Non Wage Recurrent	12,646,095.966
	Arrears	0.000
	<i>AIA</i>	0.000

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

1)20km equivalents constructed on Atiak-Laropi road (66km)

Overall, 16.00% physical progress representing, 10.56 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 93.0% physical progress has been attained since the project commenced, representing 61.38 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
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Project:0265 Atiak-Moyo-Afoji

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

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

1)20km equivalentents constructed on Atiak-Laropi road (66km)	3)Payment of debt for construction of Kamdini high speed weigh in motion lanes, station and park yard was made. 4)Payment of debt on Nyimur-Bibia road(41km) was not 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.
2)12(No.) of Monitoring and supervision reports produced	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
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Item	Spent
225204 Monitoring and Supervision of capital work	2,089,375.730
312131 Roads and Bridges - Acquisition	34,242,811.214
Total For Budget Output	36,332,186.944
GoU Development	11,092,298.754
External Financing	25,239,888.190
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	36,332,186.944
GoU Development	11,092,298.754
External Financing	25,239,888.190
Arrears	0.000
<i>AIA</i>	0.000

Project:0267 IMPROVEMENT FERRY SERVICES.

Budget Output:260005 Landing sites and ferry construction

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 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	
<p>1)Procurement and delivery of Rescue Boats 2)15% of Ferry works completed for Lake Buyonyi Ferry Equipment and landing sites</p>	<p>1)Procurement and delivery of 6 Rescue Boats was made 2)Lake Bunyonyi Ferries: 40% of works have been completed since the start of FY 2023/24. Overall, 40% of works have been completed. The clearance, fencing, and leveling phase of the ferry construction phase was completed. The design was approved and contractor obtained a NEMA permit for the construction site. Lake Bunyonyi Ferries (Landing Sites): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Civil works commenced on 8th February 2024. The consultant is preparing the designs.</p>
<p>3)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites 4)Payment of accumulated arrears and retention for Sigulu Ferry Permanent Landing sites</p>	<p>3)Payment of accumulated arrears for Bukungu-Kagwara-Kaberaido(BKK) Ferries and Landing sites was made. Buyende-Kasilo-Kaberaido (BKK) ferry: 32% of works have been completed since the start of FY 2023/24. Overall, 83% of works have been completed. The full welding of the bottom of the Ferry 1 Hull at an advanced stage, and the Fabrication and Welding of the Ferry 2 superstructure are ongoing. Buyende-Kasilo-Kaberaido (BKK) ferry landing sites: 13.5% of permanent landing site works have been completed since the start of FY 2023/24. Overall, 74% of landing site works have been completed. The contractor communicated that the works on sites had been suspended since December 17, 2023 due to delayed payment of their IPCs. Contract expired and is under liquidated damages. 4)Sigulu Ferry Landing sites: 5.4% of permanent landing site works have been completed since the start of FY 2023/24. Overall, 100% of permanent landing site works have been completed. Project is under DLP.</p>

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)Procurement and payment for 95,156 litres of fuel for Ferries. 6)12(No) of Monitoring and Supervision reports produced	5)Procurement and payment for 95,156 litres of fuel for Ferries was made. 6)12 (No.) of Monitoring and Supervision reports were prepared UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island communities.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225204 Monitoring and Supervision of capital work	137,965.515
227004 Fuel, Lubricants and Oils	549,999.620
312131 Roads and Bridges - Acquisition	1,569,280.030
312213 Water Vessels - Acquisition	2,318,714.130
Total For Budget Output	4,575,959.295
GoU Development	4,575,959.295
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,575,959.295
GoU Development	4,575,959.295
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1040 Kapchorwa - Suam Road	
PIAP Output: 09020102 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)20km equivalents constructed on Kapchorwa-Suam road (77km) 2)12(No.) of Monitoring and Supervision reports produced</p>	<p>1)Overall, 14.95% physical progress representing, 10.91 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 99.80% physical progress has been attained since the project commenced, representing 72.85 km-equivalents. Project was substantially completed and handed over on 31st October 2023 and is under DLP until 31 October 2024. The contractor is currently finalizing finishing works at Suam OSBP, town roads and attending to snags.</p> <p>2)12 (No.) of Monitoring and Supervision reports were prepared</p> <p>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.</p>
PIAP Output: 09020101 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)20km equivalents constructed on Kapchorwa-Suam road (77km) 2)12(No.) of Monitoring and Supervision reports produced</p>	NA
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	1,675,446.276
312131 Roads and Bridges - Acquisition	56,551,645.508
Total For Budget Output	58,227,091.784
GoU Development	20,593,599.318
External Financing	37,633,492.466
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1040 Kapchorwa - Suam Road		
	<i>AIA</i>	0.000
	Total For Project	58,227,091.784
	GoU Development	20,593,599.318
	External Financing	37,633,492.466
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Payment of Final Account 2)3(No.) of Monitoring and Supervision reports produced	3)Payment of debt to the contractor for Kigumba-Bulima road 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)Payment of Final Account 2)3(No.) of Monitoring and Supervision reports produced	1)Payment of Debt was made 2)3(No.) of Monitoring and Supervision reports were produced	
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		3,383,328.294
312131 Roads and Bridges - Acquisition		25,659,290.804
	Total For Budget Output	29,042,619.098
	GoU Development	5,721,288.322
	External Financing	23,321,330.776
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	29,042,619.098
	GoU Development	5,721,288.322
	External Financing	23,321,330.776
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1176 Hoima- Wanseko Road**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 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 and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) 2) 1km equivalents constructed on and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km)	NA
3)4km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km). 4)15km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km)	NA
5)15km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6)16(No.) of Monitoring and Supervision reports produced	NA

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: 09020102 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) 8km equivalents constructed on and Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)</p> <p>2) 1km equivalents constructed on and Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km)</p>	<p>Overall, 16.36 km-equivalents were attained, for Oil roads packages 1, 3 and 5, since the start of FY 2023/24.</p> <p>1)Package 1: Overall, 0.21% physical progress representing, 0.33 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 100% physical progress has been attained since the project commenced, representing 159 km-equivalents. The project was substantially completed and is under Defects Liability Period.</p> <p>Additional UWA and UPDF Roads: Overall, 17.93% physical progress representing, 1.43 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 99.71% physical progress has been attained since the project commenced, representing 7.98 km-equivalents.</p> <p>Physical progress for Masindi Town Roads stands at 74.27% against planned 100%.</p> <p>Final accounts were not paid since project was still under Defects liability Period</p> <p>2)Package 2- Hoima-Butiaba-Wanseko (111km): Project was substantially completed and Final accounts paid.</p>

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)	
<p>3) 4km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km).</p> <p>4) 15km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97km)</p>	<p>3) Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km): Overall, 0.13% physical progress representing, 0.12 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 100% physical progress has been attained since the project commenced, representing 93 km-equivalents.</p> <p>4) Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Sembabule (97km). Contract for civil works was signed on 12 September 2022 but is yet to commence. Financing Terms not yet concluded.</p> <p>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.</p>
<p>5) 15km equivalents constructed on and release of retention for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km)</p> <p>6) 16(No.) of Monitoring and Supervision reports produced</p>	<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): Overall, 5.51% physical progress representing, 5.34 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 85.59% physical progress has been attained since the project commenced, representing 83.02 km-equivalents. The designs for Hohwa-Butole and Kabaale-Kiziranfumbi roads have been completed. Designs are 99% for Masindi-Biiso roads.</p> <p>Access Road to Kabaale International Airport: Overall, 10.45% physical progress representing, 0.33 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 10.45% physical progress has been attained since the project commenced, representing 0.33 km-equivalents.</p> <p>6) 16 (No.) of Monitoring and Supervision reports were prepared</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1176 Hoima- Wanseko Road		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		2,499,950.376
312131 Roads and Bridges - Acquisition		228,357,948.588
352899 Other Domestic Arrears Budgeting		7,665,523.526
	Total For Budget Output	238,523,422.490
	GoU Development	109,359,086.634
	External Financing	121,498,812.330
	Arrears	7,665,523.526
	<i>AIA</i>	0.000
	Total For Project	238,523,422.490
	GoU Development	109,359,086.634
	External Financing	121,498,812.330
	Arrears	7,665,523.526
	<i>AIA</i>	0.000
Project:1274 Musita-Lumino-Busia/Majanji 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:1274 Musita-Lumino-Busia/Majanji Road	
PIAP Output: 09020102 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 Road (26Km) and Mayuge and Busia Town Roads (18Km).	1)Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): Overall, 25.60% physical progress representing, 11.26 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 56.32% physical progress has been attained since the project commenced, representing 24.78 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)12(No.) of Monitoring and Supervision reports produced	2)12 (No.) of Monitoring and Supervision reports were prepared
PIAP Output: 09020101 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 Road (26Km) and Mayuge and Busia Town Roads (18Km).	NA
2)12(No.) of Monitoring and Supervision reports produced	NA
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225204 Monitoring and Supervision of capital work	30,040.000
312131 Roads and Bridges - Acquisition	25,000,000.000
Total For Budget Output	25,030,040.000
GoU Development	25,030,040.000
External Financing	0.000
Arrears	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	
<i>AIA</i>	0.000
Total For Project	25,030,040.000
GoU Development	25,030,040.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1275 Olwiyo-Gulu-Kitgum Road	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1) Payment of Final Account of Gulu Logistic Hub Access Road (2.2Km)s	<p>1) Overall, 2.50% physical progress representing, 0.06 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 100% physical progress has been attained since the project commenced, representing 2.2 km-equivalents.</p> <p>Payment of Debt of Gulu Logistic Hub Access Road (2.2Km) was made.</p> <p>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.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
312131 Roads and Bridges - Acquisition	896,904.462
Total For Budget Output	896,904.462
GoU Development	896,904.462
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1275 Olwiyo-Gulu-Kitgum Road

<i>AIA</i>	0.000
Total For Project	896,904.462
GoU Development	896,904.462
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1277 Kampala Nothern Bypass Phase 2**Budget Output:260007 Road Construction and upgrade****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1) 3(No.) of Monitoring and supervision reports produced.
2)5 km equivalentents rehabilitated for phase 1

1)12 (No.) of Monitoring and Supervision reports were prepared
2)Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km):
Overall, 49.20% physical progress representing, 10.33 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 49.20% physical progress has been attained since the project commenced, representing 10.33 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.

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1) 3(No.) of Monitoring and supervision reports produced.
2)5 km equivalentents rehabilitated for phase 1

NA

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		
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		904,530.906
312131 Roads and Bridges - Acquisition		9,999,999.983
	Total For Budget Output	10,904,530.889
	GoU Development	10,904,530.889
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,904,530.889
	GoU Development	10,904,530.889
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
Budget Output:260007 Road construction and upgrade		

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	
PIAP Output: 09020102 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)10km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No.) of Monitoring and supervision reports produced.</p>	<p>Overall, 5.63 km-equivalents were attained on Kira - Matugga (16 Km) and Improvement of 5 No. Junctions and Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km) since the start of FY 2023/24.</p> <p>1)Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Overall, 14.54% physical progress representing, 3.05 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 48.96% physical progress has been attained since the project commenced, representing 10.28 km-equivalents.</p> <p>2)12 (No.) of Monitoring and Supervision reports were prepared</p> <p>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.</p>
<p>3)4km equivalents Rehabilitated on Matugga-Semutto-Kapeeka (41km)</p>	<p>3)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): Civil Works contract for the Rehabilitation of Matugga-Semuto-Kapeeka Road and Upgrading of Town Roads was signed on 5th October 2023 and commenced on 1st November 2023 with planned completion date of 31st October 2025.</p> <p>Overall, 6.30% physical progress representing, 2.58 km-equivalents was attained since the start FY 2023/24. Cumulatively, 6.30% physical progress has been attained since the project commenced, representing 2.58 km-equivalents.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)10km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No.) of Monitoring and supervision reports produced.	NA
3)4km equivalents Rehabilitated on Matugga-Semutto-Kapeeka (41km)	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	1,500,000.000
312131 Roads and Bridges - Acquisition	70,200,000.000
Total For Budget Output	71,700,000.000
GoU Development	71,700,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	71,700,000.000
GoU Development	71,700,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	
Budget Output:260007 Road construction and upgrade	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	
PIAP Output: 09020102 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) 10km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km)</p> <p>2) 4km equivalents constructed on Kawuku-Bwerenga</p>	<p>Overall, 8.17 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) since the start of FY 2023/24.</p> <p>1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Overall, 22.90% physical progress representing, 5.85 km-equivalents was attained since the start FY 2023/24. Cumulatively, 47% physical progress has been attained since the project commenced, representing 13.16 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): Overall, 28.28% physical progress representing, 2.32 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 30.00% physical progress has been attained since the project commenced, representing 2.46 km-equivalents.</p>
<p>3) 12(No.) of Monitoring and supervision reports produced.</p>	<p>3) 12 (No.) of Monitoring and Supervision reports were prepared</p> <p>4) Payment of debt on Kampala-Entebbe road was made</p> <p>5) Payment of debt to EGIS for street lights and system on Kampala-Entebbe Expressway was made</p>
PIAP Output: 09020101 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) 10km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km)</p> <p>2) 4km equivalents constructed on Kawuku-Bwerenga</p>	NA
<p>3) 12(No.) of Monitoring and supervision reports produced.</p>	NA

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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 <i>US\$ Thousand</i>	
Item	Spent
225204 Monitoring and Supervision of capital work	1,500,000.001
312131 Roads and Bridges - Acquisition	60,000,000.000
Total For Budget Output	61,500,000.001
GoU Development	61,500,000.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	61,500,000.001
GoU Development	61,500,000.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020102 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 Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 12(No.) of Monitoring and supervision reports produced.	1)Upgrading Of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): Overall, 69.98% physical progress representing, 13.79 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 69.98% physical progress has been attained since the project commenced, representing 13.79 km-equivalents. 2)12 (No.) of Monitoring and Supervision reports were prepared
PIAP Output: 09020101 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 Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 12(No.) of Monitoring and supervision reports produced.	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	19,800.000
312131 Roads and Bridges - Acquisition	29,742,862.655
	29,762,662.655
Total For Budget Output	29,762,662.655
GoU Development	19,796,101.339
External Financing	9,966,561.316
Arrears	0.000
<i>AIA</i>	0.000
	29,762,662.655
Total For Project	29,762,662.655
GoU Development	19,796,101.339
External Financing	9,966,561.316
Arrears	0.000
<i>AIA</i>	0.000
Project:1310 Albertine Region Sustainable Development Project	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)Payment of counterpart Court claim to the contractor	1)Payment of Debt to the contractor of Kyenjojo-Kabwoya road was made
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312131 Roads and Bridges - Acquisition	16,419,999.999
	16,419,999.999
Total For Budget Output	16,419,999.999
GoU Development	16,419,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	16,419,999.999
Total For Project	16,419,999.999
GoU Development	16,419,999.999

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

Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 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 and DLP for Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km).
2)8(No) of Monitoring and supervision reports produced

1)Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Overall, 9.85% physical progress representing, 7.73 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 99.30% physical progress has been attained since the project commenced, representing 77.95 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)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

PIAP Output: 09020101 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 and DLP for Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km).
2)8(No) of Monitoring and supervision reports produced

NA

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

Item	Spent
225204 Monitoring and Supervision of capital work	2,865,031.775
312131 Roads and Bridges - Acquisition	25,025,456.280

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	
Total For Budget Output	27,890,488.055
GoU Development	1,572,802.903
External Financing	26,317,685.152
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	27,890,488.055
GoU Development	1,572,802.903
External Financing	26,317,685.152
Arrears	0.000
<i>AIA</i>	0.000
Project:1319 Kampala Flyover	
Budget Output:260001 Bridge construction	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>1)Relocation of utilities for Lot2. 2)12(No) of Monitoring and supervision reports produced 3)Payment of PAYE to staff under consultant 4)DLP for Lot 1</p>	<p>1)Activity was not undertaken 2)12 (No.) of Monitoring and Supervision reports were prepared 3)Payment of PAYE to staff of Supervision consultant was made 4)Overall, 12.14% physical progress was attained since the start of FY 2023/24. Cumulatively, 95.19% physical progress has been attained since the project commenced.</p> <p>By constructing this Flyover, 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>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1319 Kampala Flyover	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	343,000.000
225204 Monitoring and Supervision of capital work	6,582,014.604
312131 Roads and Bridges - Acquisition	21,010,392.989
Total For Budget Output	27,935,407.593
GoU Development	1,551,670.045
External Financing	26,383,737.548
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	27,935,407.593
GoU Development	1,551,670.045
External Financing	26,383,737.548
Arrears	0.000
<i>AIA</i>	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)Conclusion of Defects Liability Period and payment of Retention for the following 6 Bridges a) Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	1a)Lot 1: Kibimba, Sironko and Chololo: All the three (3) bridges are in use by the public. Contractor executed the outstanding works and snags at Kibimba (i.e. river training works and decommissioning of the traffic diversion). Final inspections were done after the end of Defects Liability Period on 06 September 2023. The project is at closure stage.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>1) Conclusion of Defects Liability Period and payment of Retention for the following 6 Bridges</p> <p>b) Multi-cell box culvert at Ajeleik</p> <p>c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo D</p>	<p>1b) Multi Cell Box Culvert at Ajeleik: Project is substantially complete and DLP ended</p> <p>1c) Lot2: Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 1.5% physical progress was attained since the start of FY 2023/24. Overall, 99% cumulative physical progress was attained since the start of the project. Bridge structures and approach road works are substantially complete and under DLP.</p>
<p>2) 15% bridge works constructed on the following 30 bridges</p> <p>a) Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp)</p> <p>b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road</p>	<p>2a) 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 Defects Notification Period ended. Box culvert structures at Aca are complete but swamp filling was suspended due to delayed payment of IPCs and later due to floods on site and impassable roads to the borrow pits. Revised project completion date is 11 December 2024. Suspension of works was lifted but contractor still mobilizing to site. A performance letter was issued to the contractor to expedite remobilization and start of remaining works at Aca.</p> <p>2b) Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 9.05% physical progress was attained since the start of FY 2023/24. Overall, 99.92% cumulative physical progress was attained since the start of the project. The main bridge is complete and Works are in Defects Notification Period.</p>
<p>2) 15% bridge works constructed on</p> <p>c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road</p>	<p>2c) Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: 17.23% physical progress was attained since the start of FY 2023/24. Overall, 65.43% cumulative physical progress was attained since the start of the project. Final Detailed Designs for Nametsimeri, Sahana, Nambola, Nabukhaya and Rubongi were accepted with comments and already issued.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>2)15% bridge works constructed on</p> <p>d)Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road</p>	<p>2d)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: 8.26% physical progress was attained since the start of FY 2023/24. Overall, 32.57% cumulative physical progress was attained since the start of the project. Draft designs for Kajwenge, Rwembyo and Kanyampara have been approved while detailed design for Kiruruma, Maziba and Kamirwa have also been approved. Physical progress was 86.2% at Kajwenge Bridge, 61.88% at Rwembyo Bridge, and 41.66% at Kanyampara Bridge.</p>
<p>2)15% bridge works constructed on</p> <p>e)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road</p>	<p>2e)Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 15.28% physical progress was attained since the start of FY 2023/24. Overall, 61.4% cumulative physical progress was attained since the start of the project. At Osu Bridge structure is complete while backfilling behind abutments is on-going; Bridge structure is complete while approach road works are on-going at Kochi Bridge. Abutment foundation bases complete at Odrua Bridge.</p>
<p>2)15% bridge works constructed on</p> <p>f)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road</p> <p>g)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road</p>	<p>2f)Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District: 21.48% physical progress was attained since the start of FY 2023/24. Overall, 21.48% cumulative physical progress was attained since the start of the project.</p> <p>2g)Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved and the contractor is mobilizing on Site</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
<p>2) 15% bridge works constructed on</p> <p>h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road</p> <p>i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road</p>	<p>2h) Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Detailed design was accepted with comments. Contractor has fully mobilized on site and excavation is complete.</p> <p>39.72% physical progress was attained since the start of FY 2023/24. Overall, 39.72% cumulative physical progress was attained since the start of the project.</p> <p>At Kyanya Bridge, Foundation is complete while Abutment walls and Piers are ongoing</p> <p>At Isango Bridge, Foundation is complete while Stem walls are ongoing</p> <p>2i) Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road: 33.8% physical progress was attained since the start of FY 2023/24. Overall, 33.8% cumulative physical progress was attained since the start of the project. Substructure walls (abutment, counterfort and wing walls) complete up to bearing shelf.</p>
<p>2) 15% bridge works constructed on</p> <p>j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road</p> <p>k) Saaka Swamp Crossing in Pallisa</p>	<p>2j) Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was accepted with comments. Mobilization for physical works is ongoing.</p> <p>2k) Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa road: 23.99% physical progress was attained since the start of FY 2023/24. Overall, 99.10% cumulative physical progress was attained since the start of the project. The Project is substantially complete, and a Takeover certificate was issued on 13th February, 2024</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
4)12(No) of Monitoring and supervision reports produced	<p>4)12 (No.) of Monitoring and Supervision reports were prepared</p> <p>The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and awaits the confirmation of funds.</p> <p>Design And Build for Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) And Kalandazi Swamp (1.5 Km): Draft Detailed Design is in progress. The Contractor is currently setting up his camp.</p> <p>Construction of Lugogo-kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads: 71.56% physical progress was attained since the start of FY 2023/24. Overall, 71.56% cumulative physical progress was attained since the start of the project.</p> <p>Emergency Reconstruction of Ssezibwa Bridge (1.6km): Works Contract was signed on 3rd May 2024 and commenced on 20th June 2024. Contractor is mobilizing. Consultancy Contract was signed on 17th May 2024 and commenced on 10th June 2024.</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		99,932.990
228002 Maintenance-Transport Equipment		2,528,825.180
312131 Roads and Bridges - Acquisition		82,000,000.000
	Total For Budget Output	84,628,758.170
	GoU Development	82,099,932.990
	External Financing	2,528,825.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	84,628,758.170
	GoU Development	82,099,932.990

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	2,528,825.180
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

1)25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads.
2)12(No) of Monitoring and supervision reports produced

1)Overall, 29.54% physical progress representing, 34.56 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 60.78% physical progress has been attained since the project commenced, representing 71.11 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.

1)25km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads.
2)12(No) of Monitoring and supervision reports produced

NA

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

Item	Spent
225204 Monitoring and Supervision of capital work	2,670,100.000
312131 Roads and Bridges - Acquisition	94,565,842.641
Total For Budget Output	97,235,942.641
GoU Development	170,100.000
External Financing	97,065,842.641

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Arrears	0.000
<i>AIA</i>	0.000
Total For Project	97,235,942.641
GoU Development	170,100.000
External Financing	97,065,842.641
Arrears	0.000
<i>AIA</i>	0.000

Project:1402 Rwenkunya -Apac- Lira -Acholibur Road**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 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 Rwenkunya-Apac-Lira-Puranga (191Km).
2)12(No) of Monitoring and supervision reports produced

1)Overall, 59.91 km-equivalents were attained Rwenkunya-Apac-Lira-Puranga (191km) since the start of FY 2023/24.

Lot 1: Rwenkunya-Apac (90.9km): Overall, 31.60% physical progress representing, 28.72 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 53.93% physical progress has been attained since the project commenced, representing 49.02 km-equivalents.
Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 31.15% physical progress representing, 31.18 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 58.71% physical progress has been attained since the project commenced, representing 58.77 km-equivalents.

2)12 (No.) of Monitoring and Supervision reports were prepared

PIAP Output: 09020101 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 Rwenkunya-Apac-Lira-Puranga (191Km).
2)12(No) of Monitoring and supervision reports produced

NA

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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	4,409,632.060
312131 Roads and Bridges - Acquisition	100,045,619.953
Total For Budget Output	104,455,252.013
GoU Development	109,632.066
External Financing	104,345,619.947
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	104,455,252.013
GoU Development	109,632.066
External Financing	104,345,619.947
Arrears	0.000
<i>AIA</i>	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: 09020102 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 Road (42km). 2) 12(No) of Monitoring and supervision reports produced	1) Moroto – Lokitanyala Road (42km): Overall, 15.82% physical progress representing, 6.64 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 80.89% physical progress has been attained since the project commenced, representing 33.97 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.
PIAP Output: 09020101 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 Road (42km). 2) 12(No) of Monitoring and supervision reports produced	NA
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	454,096.108
312131 Roads and Bridges - Acquisition	63,999,198.959
Total For Budget Output	64,453,295.067
GoU Development	64,453,295.067
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	64,453,295.067

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	64,453,295.067
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1404 Kibuye -Busega- Mpigi**Budget Output:260007 Road Construction and Upgrade****PIAP Output: 09020102 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 Busega-Mpigi. 2)12(No) of Monitoring and supervision reports produced	1)Overall, 16.78% physical progress representing, 3.98 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 40.86% physical progress has been attained since the project commenced, representing 9.68 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.
3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	3)Payments of WHT to Audit Firm was made 4)Payments of WHT to DOHWA Engineering Co.Ltd in JV with IDCG was made

PIAP Output: 09020101 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 Busega-Mpigi. 2)12(No) of Monitoring and supervision reports produced	NA
3) Payment of WHT to AUDIT FIRM 4)Payment of WHT to consultant	NA

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1404 Kibuye -Busega- Mpigi	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	4,214,132.045
312131 Roads and Bridges - Acquisition	151,344,494.091
Total For Budget Output	155,558,626.136
GoU Development	235,184.721
External Financing	155,323,441.415
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	155,558,626.136
GoU Development	235,184.721
External Financing	155,323,441.415
Arrears	0.000
<i>AIA</i>	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
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Project: 1490 Luwero - Butalangu Road	
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PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
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Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
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<p>1) 4km equivalents constructed on Luwero-Butalangu.</p> <p>2) 12 No Monitoring and supervision reports</p> <p>3) Payment of WHT to consultant</p>	<p>1) Overall, 7.28% physical progress representing, 2.18 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 7.28% physical progress has been attained since the project commenced, representing 2.18 km-equivalents.</p> <p>2) 12 (No.) of Monitoring and Supervision reports were prepared</p> <p>3) Payment of WHT to Supervision consultant was made</p> <p>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.</p>
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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
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Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
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<p>1) 4km equivalents constructed on Luwero-Butalangu.</p> <p>2) 12 No Monitoring and supervision reports</p> <p>3) Payment of WHT to consultant</p>	<p>NA</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	2,048,609.044
312131 Roads and Bridges - Acquisition	13,927,709.374
Total For Budget Output	15,976,318.418
GoU Development	2,331,153.986
External Financing	13,645,164.432
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1490 Luwero - Butalangu Road		
	<i>AIA</i>	0.000
	Total For Project	15,976,318.418
	GoU Development	2,331,153.986
	External Financing	13,645,164.432
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1536 Upgrading Kitale - Gerenge Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 5km equivalents constructed on Kigungu-Entebbe Airport ring road 2)12(No) of Monitoring and supervision reports produced 3) Purchase of 272,727 litres of Fuel, Lubricants and Oils	1) Overall, 2.5% physical progress representing, 0.25 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 99.5% physical progress has been attained since the project commenced, representing 9.95 km-equivalents. There was, however, inadequate budget to undertake works on Kigungu-Entebbe Airport ring road 2) 6 monitoring and supervision reports were prepared 3)Purchase of 272,727 litres of fuel, lubricants and oils was made Payment for insurance for equipment was made	
4)Payment of salaries for project staff. 5)Payment of social security for staff	4)Payment of salaries for project staff was made. 5)Payment of social security for staff was made.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
226001 Insurances	2,000,000.000	
227004 Fuel, Lubricants and Oils	1,484,775.544	
312131 Roads and Bridges - Acquisition	3,775,224.456	
	Total For Budget Output	7,260,000.000
	GoU Development	7,260,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	7,260,000.000
	GoU Development	7,260,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1545 Kisoro-Mgahinga National Park Headquarters Road**Budget Output:260007 Road construction and upgrade****PIAP Output: 09020102 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 Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road
 2)12(No) of Monitoring and supervision reports produced

1)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024.
 Civil works commenced on 8th February 2024 and contractor is mobilizing.

2)5 (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

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

Item	Spent
225204 Monitoring and Supervision of capital work	34,012.988
312131 Roads and Bridges - Acquisition	5,511,846.444
Total For Budget Output	5,545,859.432
GoU Development	34,012.988
External Financing	5,511,846.444

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1545 Kisoro-Mgahinga National Park Headquarters Road	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,545,859.432
GoU Development	34,012.988
External Financing	5,511,846.444
Arrears	0.000
<i>AIA</i>	0.000
Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020102 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)Procurement of contractor for Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract).</p> <p>2) 16km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna)</p> <p>3) 12(No) of Monitoring and supervision reports produced</p>	<p>1)Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is ongoing and pending approval of revised Employer's Requirements and Designs as submitted by Accounting Officer</p> <p>2)Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): Civil works Commencement Order was issued on 1st November, 2023 with a DLP of 12 months. Design update by UNRA is ongoing. The Contractor is currently mobilizing to start physical works. This includes the setup of the camp, quarry and asphalt plant at Km 95.</p> <p>3)8 (No.) of Monitoring and Supervision reports were prepared</p> <p>Payment of debt for Rushere and Kyamate Access Roads was made.</p>

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 (Contractor Facilitated Contract).
 2) 16km equivalents resealed on Mbarara-Katuna (Rentoobo to Katuna)
 3) 12(No) of Monitoring and supervision reports produced

1)Procurement of civil works contractor for Kisoro-Rubuguru-Muko/Nteko Road Upgrading project (72km) is ongoing and pending approval of revised Employer's Requirements and Designs as submitted by Accounting Officer

2)Remedial Works on Ntungamo-Kabale-Katuna Road (65Km): Civil works Commencement Order was issued on 1st November, 2023 with a DLP of 12 months. Design update by UNRA is ongoing. The Contractor is currently mobilizing to start physical works. This includes the setup of the camp, quarry and asphalt plant at Km 95.

3)8 (No.) of Monitoring and Supervision reports were prepared

Payment of debt for Rushere and Kyamate Access Roads was made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	15,000.000
312131 Roads and Bridges - Acquisition	18,000,000.000
Total For Budget Output	18,015,000.000
GoU Development	18,015,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	18,015,000.000
GoU Development	18,015,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1547 Kebisoni-Kisizi-Muhanga Road

Budget Output:260007 Road construction and upgrade

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1547 Kebisoni-Kisizi-Muhanga Road	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1) 2km equivalents constructed on Mbarara Town Roads (Rushere and Kyamate Town Roads). 2)3(No) of Monitoring and supervision reports produced	1)Rushere Town (3.0km) and Kyamate Access Roads (2.6km): The project was substantially completed on 30th June 2023 and Defects Liability Period ended on 30th June 2024. Payment of debt for Mbarara Town roads and Kashenyi-Mitooma road was made. 2) Activity was not undertaken since the project was substantially complete
1) 2km equivalents constructed on Mbarara Town Roads (Rushere and Kyamate Town Roads). 2)3(No) of Monitoring and supervision reports produced	1)Rushere Town (3.0km) and Kyamate Access Roads (2.6km): The project was substantially completed on 30th June 2023 and Defects Liability Period ended on 30th June 2024. 2)Activity was not undertaken since the project was substantially complete
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
312131 Roads and Bridges - Acquisition	3,228,108.577
Total For Budget Output	3,228,108.577
GoU Development	3,228,108.577
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,228,108.577
GoU Development	3,228,108.577
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1616 Retooling of Uganda National Roads Authority	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)Payment for motor Vehicle Repair and Maintenance	Made payments for Motor Vehicles servicing and repairs

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: 09020102 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)Purchase of ICT software solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	<ul style="list-style-type: none"> • Payment for renewal of oracle licensing for HCM, payroll, payables. • Payment for renewal of annual licensing, support, maintenance subscription • Payment for Laptop Security Case Improve • Payment for provision of annual cloud and endpoint security solution for year two. • Payment for ICT Maintenance and Repair-Software Installation • Payment for provision of support and maintenance for oracle ERP application for year 2. • Payment ICT Services-Data Services • Payment for Light ICT Hardware - Data Terminal Unit Improve • Payment ICT Maintenance and Repair-Anti Virus • Payment for provision of Licence and subscription renewal spam-sentinel anti-spam/antivirus solution for exchange and email fraud detection for year 3. • Payment for the supply and delivery of a perimeter security solution year 1. • Payment for Microsoft Ireland Operations LTD. • Payment for enterprise subscription enrollment. • Payment for provision of support for data center server storage and network infrastructure
3) Payment for furniture and Fixtures	3)Payment for Furniture and fittings for the KJE office located at Kyambogo and for supply and delivery of furniture
3) Payment for furniture and Fixtures	NA
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)Payment for motor Vehicle Repair and Maintenance	NA
2)Purchase of ICT software solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc	NA

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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	1,000,000.002
312221 Light ICT hardware - Acquisition	5,813,910.195
312235 Furniture and Fittings - Acquisition	209,950.066
Total For Budget Output	7,023,860.263
GoU Development	7,023,860.263
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,023,860.263
GoU Development	7,023,860.263
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1657 Moyo-Yumbe-Koboko road	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)10km equivalents constructed on Moyo-Yumbe-Koboko Road 2)12(No) of Monitoring and supervision reports produced	1)Moyo-Yumbe-Koboko road: Contract for civil works was signed on 25 March 2024, will commence on 02 July 2024 and is scheduled to be completed by 1st July 2027. Construction Supervision contract was signed on 8th April 2024 and commenced on 18th June 2024. 2)Activity was not undertaken since civil works had not commenced. Construction supervision commenced on 18th June 2024

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)**

3)Reallocation of Utilities on the Right of Way for Yumbe-Ure Road (23.6Km).

4)8km equivalentents constructed on Yumbe-Ure Road (23.6Km).

3)Both the water and power relocation Contracts were signed on 16th October 2023 and Commencement Order issued on 27th November, 2023. Contractors have mobilized materials on site and relocation of utilities is ongoing.

4)Procurement of civil Works contractor for the Upgrading of Yumbe-Ure-Bridge Road (23.6Km) is ongoing and under evaluation.

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

Item	Spent
225204 Monitoring and Supervision of capital work	315,859.942
312131 Roads and Bridges - Acquisition	55,692,016.088
Total For Budget Output	56,007,876.030
GoU Development	725,117.348
External Financing	55,282,758.682
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	56,007,876.030
GoU Development	725,117.348
External Financing	55,282,758.682
Arrears	0.000
<i>AIA</i>	0.000

Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)**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: 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	
PIAP Output: 09020102 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 and award of contract for civil works and supervision consultancy for Upgrading of Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi. 2) Payment for advance for the Contractor and supervision consultant. 3) 3(No.) Monitoring reports produced	1) Procurement of Civil Works contractor for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) is ongoing and awaiting the Bank's 'No- Objection'. Procurement of supervision consultant for Design Review and Construction Supervision of Works for the Upgrading of Kihura - Kahunge Road and Mpara-Bwizi Road (105Km) is ongoing and under Financial Evaluation. 2) Activity was not undertaken since the procurement of both the civil works contractor and supervision consultant was still ongoing 3) Activity was not undertaken since the procurement of both the civil works contractor and supervision consultant was still ongoing
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1) Procurement and award of contract for civil works and supervision consultancy for Upgrading of Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi. 2) Payment for advance for the Contractor and supervision consultant. 3) 3(No.) Monitoring reports produced	NA
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1)Procurement of contractor for Upgrading of Namagumba-Budadiri-Nalugugu Road (39Km) Project 2) 5km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) Project 3)3(No) of Monitoring and supervision reports produced	1)Contract civil works for the Upgrading of Upgrading of Namagumba-Budadiri-Nalugugu Road (39km) was signed on 20 December 2023. Procurement of Consultancy Services for Design Review and Construction Supervision is ongoing and under re-evaluation. 2)Activity was not undertaken since civil works have not commenced 3)Activity was not undertaken since civil works have not commenced and the supervision consultant is still being procured.
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225204 Monitoring and Supervision of capital work	33,500.000
Total For Budget Output	33,500.000
GoU Development	33,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	33,500.000
GoU Development	33,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1795 Construction of Masindi Port Bridge	
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
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Project:1795 Construction of Masindi Port Bridge

PIAP Output: 09020101 Bridge constructed

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

1) Procurement for the contractor of Masindi Port Bridge.
2) 1% of works upgraded.

1)Construction of Masindi Port Bridge: Procurement for Consultancy Services for Design Review and Update of the proposed Construction of the Masindi Port Bridge across the Nile River linking Rwenkunyie and Apac District is ongoing and awaiting contracts committee's decision.

2)Activity was not undertaken since civil works contractor was being procured

PIAP Output: 09020101 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 the contractor of Masindi Port Bridge.
2) 1% of works upgraded.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1796 Proposed Upgrading of Katine Ochero (72.9km)

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
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Project:1796 Proposed Upgrading of Katine Ochero (72.9km)

PIAP Output: 09020102 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 and award of contract for Civil works and Supervision consultancy for Katine Ochero road project.
2) Payment for advance for Contractor and supervision consultancy.

1)Katine Ochero (72.9km): procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaiting the Bank's 'No-Objection.

2)Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is still ongoing hence no advance was paid.

PIAP Output: 09020101 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 and award of contract for Civil works and Supervision consultancy for Katine Ochero road project.
2) Payment for advance for Contractor and supervision consultancy.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	640.000
Total For Budget Output	640.000
GoU Development	640.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	640.000
GoU Development	640.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Transport Asset Management

Sub SubProgramme:01 National Roads Maintenance and Construction

Departments

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	

*Development Projects***Project:1313 North Eastern Road-Corridor Asset Management Project****Budget Output:260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

1)40km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) 2)12No of Monitoring and supervision reports produced	1)Due to the increase in scope of the required Rehabilitation and improvement Works, an addendum to lot 1 and lot 2 Contracts was prepared and signed on 28 September 2023. The revised scope of Works involves full reconstruction instead of the tendered overlay intervention. The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and both lot 1 and lot 2 are in fair condition. Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Contractor is currently executing the revised scope on the 27Km following lifting of the Stop Work Order by the Bank. The remaining 123.8Km will be financed under GoU funding. Lot 2-Soroti-Dokolo-Lira-Kamdini road (189.4Km): Overall, 20.00% physical progress representing, 37.88 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 40% physical progress has been attained since the project commenced, representing 75.76 km-equivalents. 2)12 (No.) of Monitoring and Supervision reports were prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	5,868,655.630
312131 Roads and Bridges - Acquisition	301,155,447.363
Total For Budget Output	307,024,102.993
GoU Development	231,706.406
External Financing	306,792,396.587
Arrears	0.000
AIA	0.000
Total For Project	307,024,102.993
GoU Development	231,706.406

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	306,792,396.587
	Arrears	0.000
	<i>AIA</i>	0.000

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312131 Roads and Bridges - Acquisition	7,807,424.630
Total For Budget Output	7,807,424.630
GoU Development	7,807,424.630
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,807,424.630
GoU Development	7,807,424.630
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1554 Nakalama-Tirinyi-Mbale Road**Budget Output:260010 Road Rehabilitation**

VOTE: 113 Uganda National Roads Authority (UNRA)

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

1)Payment of Final Account.

1)Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: Overall, 1.50% physical progress for Addendum 2 representing, 0.15 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 100% physical progress for Addendum 2 has been attained since commenced, representing 9.8 km-equivalents. The works have been completed and the final payment certificate has been submitted. Inspection was undertaken to ascertain that the works on the project had been completed and the auxiliary sites had been restored in accordance to the General Conditions of Contract. The Contractor is currently repairing and completing the finishes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	8,595.000
312131 Roads and Bridges - Acquisition	25,000,000.000
Total For Budget Output	25,008,595.000
GoU Development	25,008,595.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	25,008,595.000
GoU Development	25,008,595.000
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)

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

<p>1)Payment of Retention and Final Account for Fortportal-Hima road (55km). 2)Payment of Retention and Final Account for section 2 of Hima-Katunguru road (30km).</p>	<p>1)Fort Portal – Hima Road (55km): Road has been under study to establish the cause of premature pavement failures and the investigations report was approved. The Contractor’s work plan was approved. Payments due to him were paid to allow him commence remedial works. A Site trial for 200m on LHS Km 42+308 -42+508 was done and works are due to commence soon. The Contractor is currently mobilizing to commence the remedial works.</p> <p>2)Payment of the balance for the claim on Ishaka-Rugazi-Katunguru was made</p>
<p>3)3(No.) of Monitoring and supervision reports produced</p>	<p>Activity was not undertaken since projects were substantially completed</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	14,095.000
312131 Roads and Bridges - Acquisition	18,311,906.736
Total For Budget Output	18,326,001.736
GoU Development	18,326,001.736
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	18,326,001.736
GoU Development	18,326,001.736
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:260010 Road Rehabilitation

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
1) Payment of Retention and Final Account.	1)Masaka Town Roads II (9.3Km):Overall, 3.00% physical progress representing, 0.28 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 100.0% physical progress has been attained since the project commenced, representing 9.21 km-equivalents. Construction of major civil works were substantially completed on 31st May 2023 and DLP ended on 30th May 2024. Payment of Debt to the contractor was made

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	10,000.000
312131 Roads and Bridges - Acquisition	3,010,000.000
Total For Budget Output	3,020,000.000
GoU Development	3,020,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,020,000.000
GoU Development	3,020,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)**Budget Output:260010 Road Rehabilitation**

VOTE: 113 Uganda National Roads Authority (UNRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
1)15km equivalents rehabilitated. 2)12(No) Monitoring and supervision reports	1)Overall, 15.53% physical progress representing, 11.18 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 52.64% physical progress has been attained since the project commenced, representing 37.90 km-equivalents. 2)12 (No.) of Monitoring and Supervision reports were prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312131 Roads and Bridges - Acquisition	14,824,365.221
Total For Budget Output	14,824,365.221
GoU Development	14,824,365.221
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	14,824,365.221
GoU Development	14,824,365.221
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**

VOTE: 113 Uganda National Roads Authority (UNRA)

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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**

<p>1)10km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).</p> <p>2)12No of Monitoring and supervision reports produced</p>	<p>Overall, 12.47 km-equivalents were attained, for Busunju-Kiboga-Hoima Road (145Km) and Mityana-Mubende and Mubende town roads, since the start of FY 2023/24.</p> <p>1)Reconstruction of Mityana-Mubende and Mubende town roads: Overall, 8.73% physical progress representing, 8.73 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 27.77% physical progress has been attained since the project commenced, representing 27.77 km-equivalents.</p> <p>2)12 (No.) of Monitoring and Supervision reports were prepared</p>
<p>3) 5km equivalents rehabilitated on Busunju-Kiboga-Hoima</p>	<p>3)Busunju-Kiboga-Hoima Road (145Km): Overall, 2.58% physical progress representing, 3.74 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 2.58% physical progress has been attained since the project commenced, representing 3.74 km-equivalents.</p>

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

Item	Spent
225204 Monitoring and Supervision of capital work	1,991,999.995
312131 Roads and Bridges - Acquisition	42,584,271.122
Total For Budget Output	44,576,271.117
GoU Development	44,576,271.117
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	44,576,271.117
GoU Development	44,576,271.117
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)**Budget Output:260010 Road Rehabilitation**

VOTE: 113 Uganda National Roads Authority (UNRA)

Quarter 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	
<p>1)9km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads</p> <p>2) 9km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km)</p>	<p>Overall, 23.96 km-equivalents were attained, for Alwii-Nebbi, Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, since the start of FY 2023/24.</p> <p>1)Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): Overall, 25.12% physical progress representing, 9.29 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 53.48% physical progress has been attained since the project commenced, representing 19.79 km-equivalents.</p> <p>2)Rehabilitation of Olwiyo - Pakwach Road (62.5km): Overall, 19.73% physical progress representing, 12.33 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 26.24% physical progress has been attained since the project commenced, representing 16.4 km-equivalents.</p>
<p>3) Payment of advance for Karuma-Olwiyo road and upgrading of 5km equivalents</p> <p>4)12No of Monitoring and supervision reports produced</p>	<p>3)Karuma-Olwiyo (43.5 km): The contract for civil works commenced on 1 December 2023 with planned completion date of 30 November 2024. Mobilization phase for the Contractor ended at the end of February 2024. The Engineer finalized design update activities that majorly included surface condition assessment and assessment of existing structures for possible retention or replacement.</p> <p>Overall, 5.36% physical progress representing, 2.33 km-equivalents was attained since the start of FY 2023/24. Cumulatively, 5.36% physical progress has been attained since the project commenced, representing 2.33 km-equivalents.</p> <p>4)12 (No.) of Monitoring and Supervision reports were prepared</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
225204 Monitoring and Supervision of capital work	1,069,999.999
312131 Roads and Bridges - Acquisition	44,439,815.921
Total For Budget Output	45,509,815.920
GoU Development	45,509,815.920

VOTE: 113 Uganda National Roads Authority (UNRA)

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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
<i>AIA</i>		0.000
Total For Project		45,509,815.920
GoU Development		45,509,815.920
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	2,117,691,644.390
	Wage Recurrent	67,404,131.709
	Non Wage Recurrent	31,647,679.892
	GoU Development	997,474,074.732
	External Financing	1,010,857,403.106
	Arrears	10,308,354.951
	<i>AIA</i>	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 FY2023/24	Actuals By End Q4
143201	Other fines and Penalties – private	1.500	1.951
142119	Sale of bid documents-From Private Entities	0.300	0.103
142301	Sale of (Produced) Government Properties/Assets	1.376	0.745
114526	Other licenses	0.400	1.389
Total		3.576	4.188

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. Gender and Equity is mainstreamed across all road project contracts and Nominated Service Providers (NSP) are procured per project to provide the service.
Issue of Concern:	UNRA intends to undertake initiatives to raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects.
Planned Interventions:	<ol style="list-style-type: none"> 1) Raise awareness on Gender 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):	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1) No. of road projects with HIV/AIDS and other social risk service providers 2) No. of Gender Mainstreaming Trainings undertaken 3) No. of grievances handled across projects
Actual Expenditure By End Q4	
Performance as of End of Q4	<ul style="list-style-type: none"> • UNRA continued, through Nominated Service Providers (NSPs), to provide social risk management services associated with Gender Based Violence (GBV) and Violence against Children (VAC) along 24 ongoing UNRA road projects. • 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 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 on projects.
Reasons for Variations	Inadequate financing and delayed payments to contractors has contributed to low levels of compliance

ii) HIV/AIDS

Objective:	To promote appropriate preventative measures so as to reduce the spread and impact of HIV/AIDS on the project affected communities. HIV/AIDS issues are mainstreamed within all road project contracts and Nominated Service Providers (NSP) are procured per project to handle them.
Issue of Concern:	Road infrastructure projects increase vulnerability of workers and the project affected communities to transmission of HIV/AIDS and other sexually transmitted infections (STI).
Planned Interventions:	<ol style="list-style-type: none"> 1. Undertaking HIV/AIDS and STIs awareness sensitization to project workers. 2. Operating a HIV/AIDS clinic on site for project workers. 3. Undertaking community outreaches and sensitization on HIV/AIDS and STIs
Budget Allocation (Billion):	2.000

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	<ul style="list-style-type: none"> UNRA, through Nominated Service Providers (NSPs), continued to carry out sensitizations on 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:	Road construction brings with it positive and negative impacts on the environment and people.
Planned Interventions:	<ol style="list-style-type: none"> Plant trees along UNRA road reserves Undertake appropriate designs which conform to environmental standards Undertake Environmental and Social Impact Assessments (ESIAs) Prepare Resettlement Action Plans (RAPs) Payment of NEMA Fees.
Budget Allocation (Billion):	0.400
Performance Indicators:	<ol style="list-style-type: none"> No. trees planted along UNRA road reserves No of road designs reviewed, approved and addressing environmental concerns No. of ESIA studies undertaken No. of RAPs undertaken 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	<p>Undertook ESIA studies for four (4 No) projects and submitted them to NEMA for approval and issuing of the NEMA Certificate. Undertook ESIA studies for 23 projects that were under Feasibility and Detailed design. Carried out Environmental Social Health and Safety Audits for 11 road Development Projects to assess ESHS compliance. These are mandatory audits required by NEMA and are part of ESIA approval conditions. Eighteen (18 No) RAP studies were completed covering a total of eighteen projects. The RAP activities consisted of Social Economic Baseline assessment and asset inventory and valuation. Provided compliance support to all ongoing road and bridge development and rehabilitation projects totaling to more than thirty (30 No) to comply with ESHS requirements. This was through quarterly compliance assessments, site inspections and meetings, review of project monthly progress reports as well as Annual Environmental Compliance Audits. 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 on projects. Provided support to nine (9) stations in regard to the management of the GROW programme focusing on management of tree banks, specie marching, and ensuring a high survival rate for the trees</p>
Reasons for Variations	Inadequate financing and delayed payments to contractors has contributed to low levels of compliance, when a contractor is faced with financial challenges ESHS activities are always victims in expenditure cuts.

iv) Covid

Objective:	To control the spread of Covid 19 among UNRA staff and along road projects
Issue of Concern:	To raise awareness on Covid 19 and manage its effects to staff and project implementation. UNRA intends to raise awareness on Covid 19 and to control/manage its spread among staff and along road projects
Planned Interventions:	<ol style="list-style-type: none"> 1) Sensitization of staff on Covid 19 2) Provision of counselling services, sanitizer and masks to staff 3) Procurement of framework contract for testing staff for Covid 19 4) Procurement of framework contract for sanitizer dispensers
Budget Allocation (Billion):	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1) Number of staff tested for Covid 19 and counselled 2) Number of masks distributed to staff
Actual Expenditure By End Q4	
Performance as of End of Q4	<ul style="list-style-type: none"> 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	