

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent						
Wage	71.105	53.329	52.416	75.0%	73.7%	98.3%
Non Wage	27.347	21.862	18.564	79.9%	67.9%	84.9%
Dev't.						
GoU	1,724.552	1,403.747	1,331.673	81.4%	77.2%	94.9%
Ext. Fin.	2,176.065	811.291	411.841	37.3%	18.9%	50.8%
<b>GoU Total</b>	<b>1,823.004</b>	<b>1,478.938</b>	<b>1,402.653</b>	<b>81.1%</b>	<b>76.9%</b>	<b>94.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,999.069</b>	<b>2,290.229</b>	<b>1,814.494</b>	<b>57.3%</b>	<b>45.4%</b>	<b>79.2%</b>
Arrears	20.000	20.000	19.982	100.0%	99.9%	99.9%
<b>Total Budget</b>	<b>4,019.069</b>	<b>2,310.229</b>	<b>1,834.476</b>	<b>57.5%</b>	<b>45.6%</b>	<b>79.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4,019.069</b>	<b>2,310.229</b>	<b>1,834.476</b>	<b>57.5%</b>	<b>45.6%</b>	<b>79.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,999.069</b>	<b>2,290.229</b>	<b>1,814.494</b>	<b>57.3%</b>	<b>45.4%</b>	<b>79.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,999.07	2,290.23	1,814.49	57.3%	45.4%	79.2%
<b>Total for Vote</b>	<b>3,999.07</b>	<b>2,290.23</b>	<b>1,814.49</b>	<b>57.3%</b>	<b>45.4%</b>	<b>79.2%</b>

### Matters to note in budget execution

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### 1) Recurrent: Wage

1.7% (UGX 0.913Bn) of the cumulatively released wage bill (UGX 53.329Bn) was unspent by close of the third quarter (Q3) of the FY 2019/20. Due to the lifting of the ban halting recruitment by the Ministry of Works and Transport, UNRA undertook a recruitment exercise to fill the structure. The recruitment was however not concluded by the end of Q3 but is in advanced stages.

### 2) Recurrent: Non-wage

15.1% (UGX 3.298Bn) of the cumulatively released operational budget (UGX 21.862Bn) was unspent by close of the third quarter (Q3) of FY 2019/20.

The inability to absorb 100% of the cumulative releases is mainly attributable to unspent funds under Rent amounting to UGX 2.5Bn. These funds are released in Q3 to ensure that payment of rent is made by 01st of April as stipulated within the contract. The balance of UGX 0.798Bn relates to item lines whose invoices were still undergoing the approval processes and the negotiations to exclude Electricity from the rent contract.

### 3) Development budget

UNRA was appropriated a total of UGX 3,900.617 billion for development of the National Road network, with financing from the Government of Uganda (GoU) consolidated fund in the amount of UGX 1,724.552 billion and External Financing in the amount of UGX 2,176.065 billion for projects directly supported by the Development Partners.

#### 3.1 Performance of Development - GoU Financed

5.1% (UGX 72.07Bn) of the cumulatively released GoU Development budget (1,403.747Bn) was unspent by the close of the third quarter (Q3) of FY 2019/20.

UNRA's inability to absorb 100% of the released funds is largely attributed to the following:

- UGX 43.4Bn unspent funds is attributed to projects that had pending IPCs/invoices that were still undergoing the approval processes by close of the third quarter. These funds are expected to be paid out within the fourth quarter.
- UGX 8.61Bn of the unspent funds represents GoU's counterpart financing commitment for externally financed projects. UNRA prioritises allocation to projects with counterpart financing to ensure that Government is able to meet its obligation as required in the financing agreements with the Development Partners. The Interim payment certificates (IPCs) related to the unspent funds were still under approval process by close of the third quarter. The funds are expected to be spent in quarter 4.
- UGX 4.2Bn was released for advance payment for the upgrade of Kaya-Yei Road. However, these funds could not be spent due to the change in the bilateral arrangements between the two countries – Uganda and South Sudan.

#### 3.2 Performance of Development - Externally Financed

50.8% (411.84Bn) of the released Development External budget (UGX 811.291Bn) was spent by 31st March, 2020. The cumulative cash limit amounting to UGX 811.291Bn represents 37.3% of approved budget released.

The low absorption of the cumulatively released budget is attributed to:

- Delays in approval of the loan for financing of the Critical Oil Roads. A total of UGX 244.121Bn was released in anticipation that the Loan with Exim Bank would take effect within the first quarter of the FY. However the loan agreement was not signed by the end of the third quarter and therefore UNRA was unable to utilise the released funds to settle outstanding obligations. These funds (UGX 244.121Bn) account for 61.1% of unspent funds.
- Slow progress arising out of the poor safeguards management and delays in completion of the designs by the Contractor on North Eastern corridor Road Asset Management project (NERAMP). This explains why UGX 30.875Bn was unspent by close of the quarter accounting for 7.7% of the unspent funds.

### Challenges

1) Delays in approval of the Loan from China Exim Bank for the Critical Oil Roads. By end of the third quarter of FY 2019/20, UNRA accrued total debt amounting to UGX 380.88Bn under the Critical Oil roads. It should be noted that UNRA is incurring interest charges due to the delays in payment of Certificates.

2) The supplementary budget that UNRA requested to finance emergency interventions in August 2019 that resulted from the Heavy rains in the second quarter has not been provided. Impact of inadequate financing includes;

- Deterioration of the Road Network. It is expected that the current Road Network is going to further deteriorate due to failure to undertake planned maintenance works in this quarter and from the current heavy rains that the Country is experiencing.
- Crippling of the private sector. The local contractors including the Labor-based contractors (LBC) undertake most of the contracts for Road maintenance. Therefore, nonpayment to these contractors will stifle their cash flows and will incur interest charges from banks due to nonpayment of their obligations that will further affect their profit margins. This will have a roll-on effect as these contractors will not be able to pay their employees or their service providers.

3) COVID-19, which resulted in the national lockdown, is going to have a devastating effect on the level of service of the national road network, the plans and the productivity of the road development programme.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0451 National Roads Maintenance & Construction	
<b>2.649 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason: Out of UGX 21.862bn released, UGX 18.564bn was spent by the end of the third quarter (Q3). The unspent funds amounting to UGX 3.298bn mainly relate to rent which is paid annually in two installments. The funds for the second installment of rent are released in Q3 to ensure that they are paid by 01st April as per the contractual agreement. Below are the detailed reasons for the inability to absorb all the released funds;
<i>Items</i>	
<b>2,518,100,400.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Out of the UGX 4.885Bn cumulatively released, UGX 2.367Bn was spent by close of the third quarter leaving UGX 2.518Bn unspent. Rent is paid in two installments and the funds relating to the second installment are released in Q3 to ensure that they are paid by 01st April as per the contractual agreement. The invoicing was however disrupted by the COVID 19 national lockdown. As a result, we are unable to process the payment before the end of Q3.
<b>69,492,718.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Out of UGX 344.15m cumulatively released, UGX. 274.65m was spent leaving UGX 69.5m unspent by close of the third quarter. The invoices were still undergoing the approval process by end of Q3.
<b>46,124,499.000 UShs</b>	223005 Electricity
	Reason: Out of UGX 150m cumulatively released, UGX 103,875,501 was spent by end of Q3 leaving UGX 46.12m unspent. UNRA was still in progress of amending the contract with the landlord to remove the component of Electricity from the rent contract so that it is directly paid to UMEME and not the landlord as before. This explains the unspent funds by end of Q3.
<b>7,403,500.000 UShs</b>	222002 Postage and Courier
	Reason: Out of UGX 25m cumulatively released, UGX 17.596m was spent by end of Q3 leaving UGX 7.404m. The procurement for the new contract was being concluded as at the end of the quarter which explains the under absorption.
<b>3,683,280.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Out of UGX 15m cumulatively released, UGX 11.316m was spent by the end of Q3 leaving UGX 3.684m. The invoice for the supply of tonner was still undergoing the approval process by end of the quarter. The funds are expected to be absorbed in Q4.
<b>0.045 Bn Shs</b>	<i>SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)</i>
	Reason: Out of the cumulative release of UGX 60m, a total of UGX 14.595m was spent by the end of the third quarter leaving UGX 45.405m unspent. Some of the planned activities were postponed to Q4 because the civil works contractor was still mobilizing equipment by the end of Q3.
<i>Items</i>	
<b>45,405,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the cumulative release of UGX 60m, a total of UGX 14.595m was spent by the end of the third quarter leaving UGX 45.405m unspent. Some of the planned activities were postponed to Q4 because the civil works contractor was still mobilizing equipment by the end of Q3.
<b>1.687 Bn Shs</b>	<i>SubProgram/Project :0267 Improvement of Ferry Services</i>
	Reason: Out of UGX 13.665bn cumulatively released, UGX 11.872bn was spent by end of Q3 leaving UGX 1.793Bn unspent. The invoices related to unspent funds were still in approval process by the end of the third quarter.

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<i>Items</i>	
<b>1,687,436,817.000 UShs</b>	312103 Roads and Bridges. Reason: Out of UGX 4.005Bn cumulatively released, UGX 2.317Bn was spent by end of Q3 leaving UGX 1.688Bn unspent. The invoices for the construction of the ferry landing sites were invoices still in the approval process by end of the quarter.
<b>0.052 Bn Shs</b>	<i>SubProgram/Project :0952 Design Masaka-Bukakata road</i> Reason: Out of UGX 27.223Bn cumulatively released, UGX 25.358Bn was spent by end of Q3 leaving UGX 1.865Bn unspent. The unspent funds are mainly attributed to the IPC for Arab contractors was still in approval process by end of the quarter.
<i>Items</i>	
<b>45,966,339.000 UShs</b>	211102 Contract Staff Salaries Reason: Out of UGX 69.385m cumulatively released, UGX 23.419m was spent by end of Q3 leaving UGX 45.966m unspent. UNRA was in process of recruiting the staff under the Project Implementation Unit as required in the financing agreement which explains the under absorption. It should be noted that the funds are meant to pay PAYE for the staff under the PIU since it is a non-allowable cost under the financing agreement.
<b>5,600,000.000 UShs</b>	212101 Social Security Contributions Reason: Out of UGX 14.582m cumulatively released, UGX 8.982m was spent by end of Q3 leaving UGX 5.6m unspent. UNRA was in process of recruiting the staff under the Project Implementation Unit as required in the financing agreement which explains the under absorption. It should be noted that the funds are meant to pay NSSF for the staff under the PIU since it is a non-allowable cost under the financing agreement.
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)</i> Reason: Out of UGX 16.25Bn cumulatively released, UGX 15.97Bn was spent by the end of the third quarter leaving UGX 0.28Bn unspent. The unspent funds are mainly attributed to UGX 0.264Bn under civil works that related to an IPC that was still undergoing the approval processes.
<i>Items</i>	
<b>17,200,000.000 UShs</b>	227001 Travel inland Reason: Out of UGX 52.61m cumulatively released, UGX 35.41m was spent by the end of Q3 leaving UGX 17.2m unspent. Some planned activities were postponed due to the corona virus pandemic outbreak.
<b>0.133 Bn Shs</b>	<i>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i> Reason: Out of UGX 1.55Bn cumulatively released, a total of UGX 1.40Bn was spent by end of Q3 leaving UGX 0.15Bn unspent. The unspent funds are mainly attributed to the invoice for the supervision consultant that was still undergoing the approval processes by close of the quarter.
<i>Items</i>	
<b>132,577,461.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: Out of UGX 628.01m cumulatively released, UGX 495.43m was spent by end of Q3 leaving UGX 132.58m unspent. The invoice for the supervision consultant that was still undergoing the approval processes by close of the quarter.
<b>0.021 Bn Shs</b>	<i>SubProgram/Project :1042 Design Nyendo - Sembabule (48km)</i> Reason: Out of UGX 26.02Bn cumulatively released, UGX 23.82Bn was spent by the end of Q3 leaving UGX 2.20Bn unspent. The unspent funds are mainly attributed to UGX 2.18Bn that is meant for payment of IPC1 for the upgrade of selected town roads that was still undergoing the approval processes.
<i>Items</i>	
<b>21,165,000.000 UShs</b>	227001 Travel inland

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	Reason: Out of UGX 43m cumulatively released, UGX 21.84 was spent by the end of Q3 leaving UGX 21.17m unspent. Some of the planned activities were postponed due to the outbreak of the corona virus pandemic.
<b>4.244 Bn Shs</b>	<b>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</b>
	Reason: Out of UGX 127.52Bn, cumulatively released, UGX 123.23Bn was spent by end of Q3 leaving UGX 4.29Bn unspent. The unspent funds are mainly attributed to the UGX 4.14Bn for the payment of the pending invoices for AECCO supervision consultant on the Critical oil roads. The payments were halted by UNRA awaiting AECCO's amendment of their Bank Details on the invoices submitted to align them to the Bank Details that were in the signed contract.
<i>Items</i>	
<b>4,143,285,571.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of UGX 10.633Bn cumulatively released, UGX 6.49Bn was spent by end of Q3 leaving UGX 4.14Bn unspent. The payment of the pending invoices for AECCO supervision consultant on the Critical oil roads were halted by UNRA awaiting AECCO's amendment of their Bank Details on the invoices submitted to align them to the Bank Details that were in the signed contract.
<b>100,610,000.000 UShs</b>	227001 Travel inland
	Reason: Out of UGX 300m cumulatively released, UGX 199.39m was spent by the end of Q3 leaving UGX 100.61m unspent. Some of the planned activities were postponed due to the outbreak of corona virus pandemic.
<b>7.807 Bn Shs</b>	<b>SubProgram/Project :1274 Musita-Lumino-Busia/Majanji Road</b>
	Reason: Out of UGX 35.75Bn cumulatively released, UGX 27.93Bn was spent by end of Q3 leaving UGX 7.821Bn unspent. The unspent funds are mainly attributed to the UGX 6.99Bn on civil works. The IPCs were still undergoing the approval processes by end of the quarter.
<i>Items</i>	
<b>6,992,598,304.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of UGX 33.94Bn cumulatively released, UGX 26.95Bn was spent by close of Q3 leaving UGX 6.99Bn unspent. The IPCs were still undergoing the approval processes by end of the quarter.
<b>814,036,271.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of UGX 1.74Bn cumulatively released, UGX 0.919Bn was spent by end of Q3 leaving UGX 0.821Bn unspent. UNRA was still in process of concluding the addendum for CEC/MBW supervision consultants by close of the quarter.
<b>1.089 Bn Shs</b>	<b>SubProgram/Project :1275 Olwiyi-Gulu-Kitgum Road</b>
	Reason: Out of UGX 52.48Bn cumulatively released, UGX 51.37Bn was spent by end of Q3 leaving UGX 1.11Bn. The unspent funds are mainly attributed to the UGX 1.09Bn on supervision consultancy. UNRA was still in process of concluding the addendum for supervision consultant by close of the quarter.
<i>Items</i>	
<b>1,088,838,339.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1.09Bn cumulatively released, there was no expenditure incurred by close of the quarter. The amendment for the contract for supervision consultancy was still ongoing by the end of Q3.
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :1277 Kampala Northern Bypass Phase 2</b>
	Reason: Out of UGX 62.63Bn cumulatively released, UGX 56.48Bn was spent by close of Q3 leaving UGX 6.15Bn unspent. The unspent funds are mainly attributed to the UGX 6.08Bn on civil works line item. UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. These funds are expected to be spent within the fourth quarter of this FY 2019/20.
<i>Items</i>	
<b>6,415,000.000 UShs</b>	227001 Travel inland

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	Reason: Out of UGX 10m cumulatively released, UGX 3.585m was spent by end of Q3 leaving UGX 6.415m. The in-house supervision team postponed some of the planned activities due to the outbreak of the pandemic.
<b>1.384 Bn Shs</b>	<b>SubProgram/Project :1278 Kampala-Jinja Expressway</b>
	Reason: Out of UGX 8.91Bn cumulatively released, UGX 7.51Bn was spent by close of Q3 leaving UGX 1.40Bn unspent. The unspent funds are mainly attributed to the UGX 1.38Bn on civil works item for the maintenance of Kampala Jinja. The IPCs were still undergoing approval processes by end of the quarter.
<i>Items</i>	
<b>1,383,644,726.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of UGX 6.50Bn cumulatively released, UGX 5.12Bn was spent by close of Q3 leaving UGX 1.38Bn unspent. The IPCs for maintenance of the Kampala Jinja project were still undergoing approval processes by end of the quarter which explains the under absorption.
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>
	Reason: Out of UGX 106.35m cumulatively released, UGX 103.76m was spent by close of Q3 leaving UGX 2.59m unspent. The unspent funds mainly relate to UGX 2m unspent travel inland item. The planned in-house supervision activities were not undertaken because the procurement for civil works contract was still ongoing by close of the quarter.
<i>Items</i>	
<b>2,000,000.000 UShs</b>	227001 Travel inland
	Reason: No expenditure was incurred out of the UGX 2m released for the in-house supervision. The planned in-house supervision activities were not undertaken because the procurement for civil works contract was still ongoing by close of the quarter.
<b>0.104 Bn Shs</b>	<b>SubProgram/Project :1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>
	Reason: Out of the UGX 104.35m cumulative release, UGX 0.36m was spent by the end of Q3 leaving UGX 103.99m unspent. The funds were released for expected due diligence, however, the procurement was still ongoing by close of the quarter.
<i>Items</i>	
<b>103,986,710.000 UShs</b>	227002 Travel abroad
	Reason: Out of the UGX 104.35m cumulative release, UGX 0.36m was spent by the end of Q3 leaving UGX 103.99m. The funds were released for expected due diligence, however, the procurement was still ongoing by close of the quarter.
<b>0.393 Bn Shs</b>	<b>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>
	Reason: Out of UGX 41.28Bn cumulatively released, UGX 40.89Bn was spent by close of Q3 leaving UGX 0.394Bn unspent. The unspent funds are mainly attributed to the supervision item line amounting to UGX 0.392Bn. UNRA is still awaiting response from Development partner on whether to proceed with the contract award of supervision consultant or using the in-house team.
<i>Items</i>	
<b>392,920,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 400m cumulative release, UGX 0.71m was spent by the end of Q3 leaving UGX 392.92m. UNRA is still awaiting response from Development partner on whether to proceed with the contract award of supervision consultant or using the in-house team.
<b>2.283 Bn Shs</b>	<b>SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>
	Reason: Out of UGX 8.69Bn cumulatively released, UGX 6.41Bn was spent by close of Q3 leaving UGX 2.28Bn unspent. The unspent funds are mainly attributed to the UGX 1.96Bn on the civil works line item. UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. These funds are expected to be spent within the fourth quarter of this FY 2019/20.
<i>Items</i>	

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<b>1,959,063,849.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of UGX 8Bn cumulatively released, UGX 6.04Bn was spent by close of Q3 leaving UGX 1.96Bn unspent. UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. These funds are expected to be spent within the fourth quarter of this FY 2019/20.
<b>323,683,667.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: : Out of UGX 609.38m cumulatively released, UGX 285.69m was spent by close of Q3 leaving UGX 323.68m unspent. UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. These funds are expected to be spent within the fourth quarter of this FY 2019/20.
<b>2.023 Bn Shs</b>	<i>SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i>
	Reason: Out of UGX 5.23Bn cumulatively released, UGX 3.19Bn was spent by end of Q3 leaving UGX 2.044Bn unspent. The unspent funds are mainly attributed to the UGX 2.02Bn on Supervision consultancy. UNRA was still in process of concluding the addendum to the supervision consultant by close of the quarter.
<i>Items</i>	
<b>2,022,952,629.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of UGX 2.16Bn cumulatively released, UGX 0.137Bn was spent by end of Q3 leaving UGX 2.02Bn unspent. UNRA was still in process of concluding the addendum to the supervision consultant by close of the quarter.
<b>0.661 Bn Shs</b>	<i>SubProgram/Project :1313 North Eastern Road-Corridor Asset Management Project</i>
	Reason: Out of UGX 742.6m cumulatively released, UGX 80.42m was spent by end of Q3 leaving UGX 662.18m unspent. World Bank suspended the ongoing works due to poor safeguards management.
<i>Items</i>	
<b>591,700,311.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of UGX 600m cumulatively released, UGX 8.3m was spent by end of Q3 leaving UGX 591.7m unspent. World Bank suspended the ongoing works due to poor safeguards management.
<b>69,762,291.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of UGX 100m cumulatively released, UGX 30.24m was spent by end of Q3 leaving UGX 69.76m unspent. World Bank suspended the ongoing works due to poor safeguards management.
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :1319 Kampala Flyover</i>
	Reason: Out of UGX 5.999Bn cumulatively released, UGX 4.60Bn was spent by end of Q3 leaving UGX 1.398Bn unspent. The unspent funds are mainly attributed to the civil works item (reallocation of utilities) line amounting to UGX 1.14Bn. UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. These funds are expected to be spent within the fourth quarter of this FY 2019/20.
<i>Items</i>	
<b>17,224,707.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of UGX 41.5M cumulatively released, a total of UGX 24.3m was cumulatively spent by the end of the third quarter. The unspent funds of 17.2m were meant to pay for Withholding Tax for the supervision consultant however by end of third quarter, the consultant had not submitted the request for payment. This explains the under absorption.
<b>13.500 Bn Shs</b>	<i>SubProgram/Project :1320 Construction of 66 Selected Bridges</i>
	Reason: Out of UGX 67.41Bn cumulatively released, UGX 53.91Bn was spent by end of Q3 leaving UGX 13.501Bn unspent. The unspent funds are mainly attributed to the civil works item line amounting to UGX 13.5Bn. The IPCs for the construction of bridges were still undergoing the approval processes by end of the quarter.

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<b>Items</b>	
<b>13,500,000,000.000 UShs</b>	312103 Roads and Bridges. Reason: Out of UGX 67.15Bn cumulatively released, UGX 53.65Bn was spent by end of Q3 leaving UGX 13.5Bn unspent. The IPCs for the construction of bridges were still undergoing the approval processes by the end of the quarter
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b> Reason: Out of UGX 5m cumulatively released, UGX 3.745m was spent by end of Q3 leaving UGX 1.255 unspent. Some of the project activities were deferred to Q4 due to the corona virus pandemic outbreak.
<b>Items</b>	
<b>1,255,000.000 UShs</b>	227001 Travel inland Reason: Out of UGX 5m cumulatively released, UGX 3.745m was spent by end of Q3 leaving UGX 1.255 unspent. Some of the project activities were deferred to Q4 due to the corona virus pandemic outbreak.
<b>0.018 Bn Shs</b>	<b>SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</b> Reason: Out of UGX 121.84Bn cumulatively released, UGX 120.98Bn was spent by end of Q3 leaving UGX 0.851Bn unspent. The unspent funds are mainly attributed to the supervision consultancy item line amounting to UGX 0.773Bn. The invoices were still undergoing the approval processes by the end of the quarter
<b>Items</b>	
<b>18,186,950.000 UShs</b>	227001 Travel inland Reason: Out of UGX 78m cumulatively released, UGX 59.8m was spent by end of Q3 leaving UGX 18.19m unspent. Some planned in-house supervision activities were postponed due to outbreak of Covid -19.
<b>0.151 Bn Shs</b>	<b>SubProgram/Project :1506 Land Acquisition</b> Reason: Out of UGX 412.138Bn cumulatively released, UGX 407.357Bn was spent by end of Q3 leaving UGX 4.78Bn unspent. The unspent funds are mainly attributed to the land acquisition item line amounting to UGX 4.61Bn. The Project affected Persons (PAPs) were still undergoing set-up for payment by close of the quarter.
<b>Items</b>	
<b>150,625,357.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Out of UGX 500m cumulatively released, UGX 349.4m was spent by end of Q3 leaving UGX 150.6m unspent. The invoices for fuel were still undergoing the approval processes by close of the quarter.
<b>0.547 Bn Shs</b>	<b>SubProgram/Project :1510 UNRA Retooling Project</b> Reason: Out of UGX 44.71Bn cumulatively released, UGX 41.54Bn was spent by close of Q3 leaving UGX 3.17Bn unspent. The unspent funds are mainly attributed to the UGX 2.38Bn on feasibility studies and detailed engineering designs item. The invoices were still undergoing the approval processes by the end of the quarter. The funds are expected to be utilized in the fourth quarter.
<b>Items</b>	
<b>357,469,658.000 UShs</b>	281501 Environment Impact Assessment for Capital Works Reason: Out of UGX 600m cumulatively released, UGX 242.53m was spent by close of Q3 leaving UGX 357.47m unspent. The invoices were still undergoing the approval processes by the end of the quarter.
<b>189,080,897.000 UShs</b>	226001 Insurances Reason: Out of UGX 550m cumulatively released, UGX 360.92m was spent by close of Q3 leaving UGX 189.1m unspent. The procurement for comprehensive insurance for both vehicles and ICT equipment was still ongoing by close of the quarter.
<b>0.039 Bn Shs</b>	<b>SubProgram/Project :1536 Upgrading of Kitala-Gerenge Road</b>



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### QUARTER 3: Highlights of Vote Performance

	Reason: Out of UGX 4.64Bn cumulatively released, UGX 3.82Bn was spent by close of Q3 leaving UGX 0.82Bn unspent. The unspent funds are mainly attributed to the UGX 0.70Bn on civil works item. The invoices were still undergoing the approval processes by the end of the quarter. The funds are expected to be utilized in the fourth quarter.	
<i>Items</i>		
	<b>38,981,250.000 UShs</b>	212101 Social Security Contributions
		Reason: Out of UGX 65.98m cumulatively released, UGX 27m was spent by close of Q3 leaving UGX 38.98m unspent. Some staff contracts ended and others obtained permanent positions resulting from the prior and ongoing recruitment.
	<b>4.197 Bn Shs</b>	<i>SubProgram/Project :1537 Upgrading of Kaya-Yei Road</i>
		Reason: The UGX 4.197bn released was for the advance payment to the contractor. However, these funds could not be spent due to the change in the bilateral arrangements between the two countries – Uganda and South Sudan.
<i>Items</i>		
	<b>4,196,582,564.000 UShs</b>	312103 Roads and Bridges.
		Reason: The UGX 4.197bn released was for the advance payment to the contractor. However, there were changes in the financing modalities; that is the Republic of South Sudan is expected to finance the project. This explains the 100% unspent funds.
	<b>0.020 Bn Shs</b>	<i>SubProgram/Project :1538 Development of Nakaseke-Ssingo-Kituma road</i>
		Reason: Out of UGX 20m cumulatively released for in-house supervision, no expenditure was incurred since the procurement for the civil works contractor was still ongoing by close of the quarter.
<i>Items</i>		
	<b>20,000,000.000 UShs</b>	227001 Travel inland
		Reason: Out of UGX 20m cumulatively released for in-house supervision, no expenditure was incurred since the procurement for the civil works contractor was still ongoing by close of the quarter.
	<b>0.015 Bn Shs</b>	<i>SubProgram/Project :1543 Kihihi-Butogota-Bohoma Road</i>
		Reason: Out of UGX 40m cumulatively released, UGX 25.22m was spent leaving UGX 14.78m unspent. The planned activities were postponed due to the outbreak of the corona virus pandemic.
<i>Items</i>		
	<b>14,780,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
		Reason: Out of UGX 40m cumulatively released, UGX 25.22m was spent leaving UGX 14.78m unspent. The planned activities were postponed due to the outbreak of the corona virus pandemic.
	<b>0.019 Bn Shs</b>	<i>SubProgram/Project :1548 Nansana-Busunju Section I</i>
		Reason: Out of UGX 1.03Bn cumulatively released, UGX 1.01Bn was spent by end of Q3 leaving UGX 18.92m unspent. The unspent funds relate to the in-house supervision planned activities that were postponed due to the outbreak Covid-19 virus.
<i>Items</i>		
	<b>18,920,000.000 UShs</b>	227001 Travel inland
		Reason: Out of UGX 30m cumulatively released, UGX 11.08m was spent by end of Q3 leaving UGX 18.92m unspent. The in-house supervision planned activities were postponed due to the outbreak Covid-19 virus which explains the under absorption.
	<b>0.073 Bn Shs</b>	<i>SubProgram/Project :1549 Nansana-Busunju II</i>
		Reason: Out of UGX 18.905Bn cumulatively released, UGX 15.712Bn was spent by end of Q3 leaving UGX 3.193Bn unspent. The unspent funds are mainly attributed to the civil works item line amounting to UGX 3.12Bn. The IPCs were still undergoing the approval processes by the end of the quarter.
<i>Items</i>		

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## QUARTER 3: Highlights of Vote Performance

<b>58,808,250.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: The 58.81m that was released and unspent at the end of the quarter was meant for payment of an invoice that was still undergoing the approval processes by 31 March 2020. The funds will however be spent in quarter four.
<b>14,205,000.000 UShs</b>	227001 Travel inland	Reason: Out of UGX 20m cumulatively released, UGX 5.80m was spent by end of Q3 leaving UGX 14.21m unspent. The in-house supervision planned activities were postponed due to the outbreak Covid-19 virus which explains the under absorption.
<b>0.170 Bn Shs</b>	<i>SubProgram/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</i>	
		Reason: Out of UGX 12.217Bn cumulatively released, UGX 12.033Bn was spent by end of Q3 leaving UGX 0.184Bn unspent. The unspent funds are mainly attributed to the fuel item line amounting to UGX 0.105Bn. The invoice was still undergoing the approval processes by the end of the quarter.
<i>Items</i>		
<b>104,931,030.000 UShs</b>	227004 Fuel, Lubricants and Oils	Reason: Out of UGX 500.0m cumulatively released, UGX 395.1m was spent by end of Q3 leaving UGX 104.9m unspent. The invoice was still undergoing the approval processes by end of the quarter.
<b>61,037,998.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)	Reason: Out of UGX 150.0m cumulatively released, UGX 88.96m was spent by end of Q3 leaving UGX 61.04m unspent. The planned activities were postponed due to the Corona virus pandemic hence the under absorption.
<b>4,000,000.000 UShs</b>	212101 Social Security Contributions	Reason: Out of UGX 8m cumulatively released, UGX 4m was spent by end of Q3 leaving UGX 4m unspent. There was a delay in processing of the NSSF for the project staff. The payments were later made in April-2020.
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Responsible Officer: Allen. C. Kagina</b>			
<b>Programme Outcome: A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of national roads network in fair to good condition	Good/Fair/Poor	85% of paved and 75% of unpaved national roads are in a Fair to Good condition	93% of paved national roads are in a Fair to Good condition and 75% of the unpaved national roads are in a Fair to Good condition

**Table V2.2: Key Vote Output Indicators\***

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Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Sub Programme : 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 0952 Design Masaka-Bukakata road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	5.8	0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	17	9.67
<b>Sub Programme : 1034 Design of Mukono-Katosi-Nyenga (72km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	2	1.51
<b>Sub Programme : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	1.0
<b>Sub Programme : 1040 Design Kapchorwa-Suam road (77km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	19	7.01
<b>Sub Programme : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	9	16.83
<b>Sub Programme : 1042 Design Nyendo - Sembabule (48km)</b>			

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## QUARTER 3: Highlights of Vote Performance

<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	11	0
<b>Sub Programme : 1176 Hoima-Wanseko Road (83Km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	149	87.91
<b>Sub Programme : 1180 Kampala Entebbe Express Highway</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.04
<b>Sub Programme : 1274 Musita-Lumino-Busia/Majanji Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	3.12
<b>Sub Programme : 1275 Olwiyo-Gulu-Kitgum Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.06
<b>Sub Programme : 1276 Mubende-Kakumiro-Kagadi Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	14	13.19
<b>Sub Programme : 1277 Kampala Northern Bypass Phase 2</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	1.82
<b>Sub Programme : 1278 Kampala-Jinja Expressway</b>			

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## QUARTER 3: Highlights of Vote Performance

<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	8.03	8.00
<b>Sub Programme : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
<b>Sub Programme : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0
<b>Sub Programme : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	37	46.09
<b>Sub Programme : 1310 Albertine Region Sustainable Development Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16	10.53
<b>Sub Programme : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	27.5	7.62
<b>Sub Programme : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	14.45
<b>Sub Programme : 1313 North Eastern Road-Corridor Asset Management Project</b>			

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<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	69	0
<b>Sub Programme : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 1402 Rwenkunya- Apac- Lira-Acholibur road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	2.94	0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30	19.16
<b>Sub Programme : 1404 Kibuye- Busega- Mpigi</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7	0
<b>Sub Programme : 1536 Upgrading of Kitala-Gerenge Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	1.68
<b>Sub Programme : 1538 Development of Nakaseke-Ssingo-Kituma road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 1545 Kisoro-Mgahinga National Park Headquarters Road</b>			

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## QUARTER 3: Highlights of Vote Performance

<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.5	0
<b>Sub Programme : 1549 Nansana-Busunju II</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	15	0
<b>Sub Programme : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	11.76	0.15
<b>Sub Programme : 1551 Fortportal Kyenjojo Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	4.2	3.44
<b>Sub Programme : 1552 Hoima-Katunguru Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	13	18.56
<b>Sub Programme : 1553 Ishaka-Rugazi-Katunguru Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km. Equivalent of Roads rehabilitated	Number	23.82	41.08
<b>Sub Programme : 1554 Nakalama-Tirinyi-Mbale Road</b>			

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	30.3	33.74
Sub Programme : 1555 Fortportal Hoima Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	6	32.85

#### Performance highlights for the Quarter

The following achievements were made within the third quarter of FY 2019/20.

1) 82.76km equivalent were upgraded to paved bituminous standards while 30.27Km equivalent were rehabilitated within the third quarter of the FY 2019/20.

Overall, the following were achieved by the end of the third quarter of FY 2019/20

A) The following contracts were awarded;

- The Contract for upgrade of Muyembe - Nakapiripiriti was signed on 7th November 2019.
- Rehabilitation of Namunsi Sironko Muyembe Phase 2 (65Km) on 25th September 2019.
- Civil works for the upgrade of the Mpigi Town roads (20Km) to Bituminous standard on 6th September 2019.
- Upgrade of Kaya- Yei Road Lot 1 26th November 2019 and Lot 2 to A class Murrum on 20th November 2019.

B) The following projects were substantially completed;

- Rehabilitation of Fortportal Kyenjojo.
- Upgrading of Soroti – Katakwi – Akisim (100Km).
- Rehabilitation of Hima – Katunguru (29km) - Phase I
- Rehabilitation of Nyenga – Njeru (10 km)
- Bridges substantially completed include: Nsongi Bridge and Multi Cell Box Culvert at Opot

C) 240.18km equivalent were upgraded while 139.37Km equivalents were rehabilitated within the first three quarters of FY 2019/20.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,843.00</b>	<b>1,498.94</b>	<b>1,422.64</b>	<b>81.3%</b>	<b>77.2%</b>	<b>94.9%</b>
<i>Class: Outputs Provided</i>	<i>125.89</i>	<i>91.19</i>	<i>85.57</i>	<i>72.4%</i>	<i>68.0%</i>	<i>93.8%</i>
045101 Monitoring and Capacity Building Support	125.89	91.19	85.57	72.4%	68.0%	93.8%
<i>Class: Capital Purchases</i>	<i>1,697.11</i>	<i>1,387.75</i>	<i>1,317.08</i>	<i>81.8%</i>	<i>77.6%</i>	<i>94.9%</i>
045171 Acquisition of Land by Government	408.68	408.68	404.10	100.0%	98.9%	98.9%
045172 Government Buildings and Administrative Infrastructure	18.78	0.05	0.00	0.3%	0.0%	0.0%
045174 Major Bridges	72.30	73.07	58.41	101.1%	80.8%	79.9%



# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045176 Purchase of Office and ICT Equipment, including Software	9.03	9.34	9.21	103.5%	102.0%	98.6%
045177 Purchase of Specialised Machinery & Equipment	28.50	17.20	17.12	60.3%	60.1%	99.6%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,159.83	879.41	828.24	75.8%	71.4%	94.2%
<b>Class: Arrears</b>	<b>20.00</b>	<b>20.00</b>	<b>19.98</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
045199 Arrears	20.00	20.00	19.98	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>1,843.00</b>	<b>1,498.94</b>	<b>1,422.64</b>	<b>81.3%</b>	<b>77.2%</b>	<b>94.9%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>125.89</b>	<b>91.19</b>	<b>85.57</b>	72.4%	68.0%	93.8%
211102 Contract Staff Salaries	77.92	58.67	57.39	75.3%	73.7%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.83	0.77	78.2%	72.1%	92.3%
212101 Social Security Contributions	11.70	8.43	8.20	72.0%	70.1%	97.3%
213001 Medical expenses (To employees)	4.20	3.44	3.24	82.0%	77.1%	94.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	48.0%	38.0%	79.2%
213004 Gratuity Expenses	2.03	1.52	1.40	75.0%	68.9%	91.9%
221001 Advertising and Public Relations	0.34	0.24	0.22	70.3%	65.6%	93.2%
221003 Staff Training	2.66	1.82	1.78	68.5%	67.1%	98.0%
221004 Recruitment Expenses	0.04	0.02	0.02	62.2%	53.7%	86.3%
221005 Hire of Venue (chairs, projector, etc)	0.30	0.04	0.04	12.5%	12.5%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	56.0%	55.6%	99.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	100.0%	75.4%	75.4%
221009 Welfare and Entertainment	0.34	0.34	0.27	100.0%	79.8%	79.8%
221011 Printing, Stationery, Photocopying and Binding	0.82	0.82	0.82	100.0%	99.6%	99.6%
221012 Small Office Equipment	0.04	0.00	0.00	10.9%	10.9%	100.0%
221017 Subscriptions	0.16	0.13	0.13	79.0%	79.0%	100.0%
222001 Telecommunications	0.20	0.14	0.13	71.2%	65.7%	92.2%
222002 Postage and Courier	0.08	0.03	0.02	31.3%	22.0%	70.4%
222003 Information and communications technology (ICT)	0.97	0.97	0.97	100.0%	100.0%	100.0%
223002 Rates	0.04	0.01	0.00	15.0%	12.0%	79.8%
223003 Rent – (Produced Assets) to private entities	4.89	4.89	2.37	99.8%	48.4%	48.5%
223005 Electricity	0.20	0.15	0.10	75.0%	51.9%	69.3%
223006 Water	0.05	0.01	0.01	16.9%	13.8%	81.6%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	90.0%	90.0%	100.0%
225001 Consultancy Services- Short term	0.21	0.10	0.08	48.1%	40.3%	83.8%
225002 Consultancy Services- Long-term	7.00	0.61	0.61	8.7%	8.7%	99.9%
226001 Insurances	0.94	0.55	0.36	58.4%	38.3%	65.6%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%

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## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

227001 Travel inland	3.85	2.68	2.47	69.6%	64.1%	92.0%
227002 Travel abroad	0.72	0.67	0.56	93.0%	77.8%	83.6%
227004 Fuel, Lubricants and Oils	1.50	1.50	1.20	100.0%	80.0%	80.0%
228001 Maintenance - Civil	0.34	0.15	0.14	43.6%	41.4%	95.0%
228002 Maintenance - Vehicles	1.10	1.10	1.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.04	0.04	36.4%	35.2%	96.7%
282102 Fines and Penalties/ Court wards	0.08	0.00	0.00	4.4%	3.1%	71.4%
282104 Compensation to 3rd Parties	1.89	1.21	1.05	63.8%	55.6%	87.1%
<b>Class: Capital Purchases</b>	<b>1,697.11</b>	<b>1,387.75</b>	<b>1,317.08</b>	<b>81.8%</b>	<b>77.6%</b>	<b>94.9%</b>
281501 Environment Impact Assessment for Capital Works	6.00	0.60	0.24	10.0%	4.0%	40.4%
281503 Engineering and Design Studies & Plans for capital works	32.83	23.86	21.55	72.7%	65.7%	90.3%
281504 Monitoring, Supervision & Appraisal of capital works	60.52	31.43	21.47	51.9%	35.5%	68.3%
311101 Land	408.68	408.68	404.10	100.0%	98.9%	98.9%
312101 Non-Residential Buildings	18.78	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.00	0.05	0.00	5.0%	0.0%	0.0%
312103 Roads and Bridges.	1,132.77	896.58	843.38	79.1%	74.5%	94.1%
312202 Machinery and Equipment	28.50	17.20	17.12	60.3%	60.1%	99.6%
312203 Furniture & Fixtures	1.82	0.59	0.59	32.7%	32.7%	100.0%
312213 ICT Equipment	7.21	8.75	8.61	121.4%	119.6%	98.5%
<b>Class: Arrears</b>	<b>20.00</b>	<b>20.00</b>	<b>19.98</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
321605 Domestic arrears (Budgeting)	20.00	20.00	19.98	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>1,843.00</b>	<b>1,498.94</b>	<b>1,422.64</b>	<b>81.3%</b>	<b>77.2%</b>	<b>94.9%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,843.00</b>	<b>1,498.94</b>	<b>1,422.64</b>	<b>81.3%</b>	<b>77.2%</b>	<b>94.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	98.45	75.19	70.98	76.4%	72.1%	94.4%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	7.10	0.06	0.01	0.8%	0.2%	24.3%
0267 Improvement of Ferry Services	30.46	13.66	11.90	44.9%	39.1%	87.1%
0952 Design Masaka-Bukakata road	30.55	27.22	25.36	89.1%	83.0%	93.1%
1034 Design of Mukono-Katosi-Nyenga (72km)	35.10	49.88	49.85	142.1%	142.0%	99.9%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35.20	16.25	15.97	46.2%	45.4%	98.3%
1040 Design Kapchorwa-Suam road (77km)	7.25	3.44	3.43	47.5%	47.3%	99.6%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	3.10	1.55	1.40	50.1%	45.3%	90.4%
1042 Design Nyendo - Sembabule (48km)	29.00	26.02	23.82	89.7%	82.1%	91.5%
1176 Hoima-Wanseko Road (83Km)	132.37	127.52	123.23	96.3%	93.1%	96.6%
1180 Kampala Entebbe Express Highway	12.05	12.01	11.98	99.6%	99.4%	99.8%
1274 Musita-Lumino-Busia/Majanji Road	50.10	35.75	27.94	71.4%	55.8%	78.1%

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## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

1275 Olwiyo-Gulu-Kitgum Road	57.13	52.48	<b>51.37</b>	91.9%	89.9%	97.9%
1276 Mubende-Kakumiro-Kagadi Road	67.60	65.96	<b>65.94</b>	97.6%	97.5%	100.0%
1277 Kampala Northern Bypass Phase 2	75.10	62.63	<b>57.05</b>	83.4%	76.0%	91.1%
1278 Kampala-Jinja Expressway	16.37	8.91	<b>7.51</b>	54.4%	45.9%	84.3%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	20.90	0.11	<b>0.10</b>	0.5%	0.5%	97.6%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15.90	0.10	<b>0.00</b>	0.7%	0.0%	0.3%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.90	41.28	<b>40.89</b>	98.5%	97.6%	99.0%
1310 Albertine Region Sustainable Development Project	0.15	0.09	<b>0.09</b>	59.2%	57.5%	97.1%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	9.30	8.69	<b>6.41</b>	93.5%	68.9%	73.7%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	3.26	5.23	<b>3.21</b>	160.5%	98.4%	61.3%
1313 North Eastern Road-Corridor Asset Management Project	3.35	0.74	<b>0.08</b>	22.2%	2.4%	10.8%
1319 Kampala Flyover	0.00	6.00	<b>4.60</b>	599.9%	460.1%	76.7%
1320 Construction of 66 Selected Bridges	72.40	67.41	<b>53.91</b>	93.1%	74.5%	80.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10.60	0.01	<b>0.00</b>	0.0%	0.0%	74.9%
1402 Rwenkunye- Apac- Lira-Acholibur road	16.15	0.10	<b>0.10</b>	0.6%	0.6%	95.9%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	157.60	141.84	<b>140.97</b>	90.0%	89.4%	99.4%
1404 Kibuye- Busega- Mpigi	0.05	0.07	<b>0.07</b>	144.0%	132.2%	91.8%
1490 Luwero- Butalangu	1.10	0.10	<b>0.10</b>	9.4%	9.4%	99.7%
1503 Karugutu-Ntoroko Road	1.40	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1506 Land Acquisition	412.53	412.14	<b>407.51</b>	99.9%	98.8%	98.9%
1510 UNRA Retooling Project	89.30	44.71	<b>41.62</b>	50.1%	46.6%	93.1%
1536 Upgrading of Kitala-Gerenge Road	5.86	4.64	<b>3.82</b>	79.1%	65.1%	82.2%
1537 Upgrading of Kaya-Yei Road	20.10	4.25	<b>0.05</b>	21.1%	0.2%	1.2%
1538 Development of Nakaseke-Ssingo-Kituma road	10.10	0.02	<b>0.00</b>	0.2%	0.0%	0.0%
1543 Kihhi-Butogota-Bohoma Road	27.00	0.04	<b>0.03</b>	0.1%	0.1%	63.1%
1544 Kisoro-Lake Bunyonyi Road	1.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	2.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	2.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1547 Kebisoni-Kisizi-Muhanga road	25.80	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1548 Nansana-Busunju Section I	1.30	1.03	<b>1.01</b>	79.2%	77.8%	98.2%
1549 Nansana-Busunju II	24.10	18.91	<b>15.71</b>	78.4%	65.2%	83.1%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	22.50	12.22	<b>12.03</b>	54.3%	53.5%	98.5%
1551 Fortportal Kyenjojo Road	7.05	28.31	<b>28.30</b>	401.6%	401.5%	100.0%
1552 Hoima-Katunguru Road	24.55	22.15	<b>22.14</b>	90.2%	90.2%	100.0%
1553 Ishaka-Rugazi-Katunguru Road	60.80	49.75	<b>41.71</b>	81.8%	68.6%	83.8%
1554 Nakalama-Tirinyi-Mbale Road	41.15	28.01	<b>28.01</b>	68.1%	68.1%	100.0%
1555 Fortportal Hoima Road	24.85	22.46	<b>22.45</b>	90.4%	90.3%	100.0%
<b>Total for Vote</b>	<b>1,843.00</b>	<b>1,498.94</b>	<b>1,422.64</b>	<b>81.3%</b>	<b>77.2%</b>	<b>94.9%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

<b>Program : 0451 National Roads Maintenance &amp; Construction</b>	<b>2,176.06</b>	<b>811.29</b>	<b>411.84</b>	<b>37.3%</b>	<b>18.9%</b>	<b>50.8%</b>
<i>Development Projects.</i>						
0952 Design Masaka-Bukakata road	70.13	33.26	30.84	47.4%	44.0%	92.7%
0957 Design the New Nile Bridge at Jinja	0.00	27.46	27.46	2,745.6%	2,745.6%	100.0%
1040 Design Kapchorwa-Suam road (77km)	114.76	31.97	16.70	27.9%	14.6%	52.3%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	31.11	31.11	3,111.5%	3,111.5%	100.0%
1176 Hoima-Wanseko Road (83Km)	717.54	244.12	0.00	34.0%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	10.17	10.17	0.00	100.0%	0.0%	0.0%
1277 Kampala Northern Bypass Phase 2	0.00	21.98	21.98	2,197.8%	2,197.8%	100.0%
1278 Kampala-Jinja Expressway	372.53	0.00	0.00	0.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	122.01	74.53	72.53	61.1%	59.4%	97.3%
1310 Albertine Region Sustainable Development Project	21.37	21.37	13.99	100.0%	65.5%	65.5%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	70.15	32.00	9.32	45.6%	13.3%	29.1%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	50.84	37.00	22.64	72.8%	44.5%	61.2%
1313 North Eastern Road-Corridor Asset Management Project	129.20	34.00	4.37	26.3%	3.4%	12.9%
1319 Kampala Flyover	99.13	58.00	21.03	58.5%	21.2%	36.3%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	50.84	61.33	61.33	120.6%	120.6%	100.0%
1402 Rwenkunyee- Apac- Lira-Acholibur road	100.66	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	208.42	93.00	78.54	44.6%	37.7%	84.5%
1490 Luwero- Butalangu	38.32	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>2,176.06</b>	<b>811.29</b>	<b>411.84</b>	<b>37.3%</b>	<b>18.9%</b>	<b>50.8%</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
1) Advertising services including payment for BID adverts.	Payments were made for advertisement for bid notices, Stationery, Printing, photocopying and scanning services, rent, rates, electricity, water, and Travel abroad.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 52,415,649
2) Payment for stationary and printing services.		211103 Allowances (Inc. Casuals, Temporary)	178,591
3) Payment for allowances for security to UNRA installations.		212101 Social Security Contributions	7,570,704
4) Payment for vehicle repair.	Payments were made for Telecommunications, Postage and Courier, small office equipment, computer supplies and information technology (IT), Information and communications technology (ICT).	213001 Medical expenses (To employees)	3,237,978
5) Rent for UNRA HQ offices paid.		213002 Incapacity, death benefits and funeral expenses	7,596
1) Allowances for different committees including Contracts Committee paid.		213004 Gratuity Expenses	1,399,509
2) Telecommunication bills for UNRA offices paid.	Payments were made for staff salaries, gratuity, Social Security Contributions, Medical expenses to employees, Workshops and Seminars, staff Allowances, Welfare and Entertainment, Subscriptions, Books and Periodicals, Incapacity, death benefits and funeral expenses, and recruitment expenses.	221001 Advertising and Public Relations	132,603
3) Minor repairs for UNRA offices paid.		221004 Recruitment Expenses	21,479
1) Salaries, NSSF and gratuity for staff paid.		221005 Hire of Venue (chairs, projector, etc)	10,000
2) Staff trained		221007 Books, Periodicals & Newspapers	13,907
3) Licences and softwares procured,		221008 Computer supplies and Information Technology (IT)	11,317
4) Utility services paid for.		221009 Welfare and Entertainment	274,653
5) Workman compensation paid as per the contract.		221011 Printing, Stationery, Photocopying and Binding	718,851
6) Payment for workshops		221012 Small Office Equipment	4,000
7) Staff medical insurance paid		221017 Subscriptions	127,366
		222001 Telecommunications	128,695
		222002 Postage and Courier	17,597
		222003 Information and communications technology (ICT)	974,990
		223002 Rates	4,783
		223003 Rent – (Produced Assets) to private entities	2,367,100
		223005 Electricity	103,876
		223006 Water	6,200
		227002 Travel abroad	199,933
		282102 Fines and Penalties/ Court wards	2,500
		282104 Compensation to 3rd Parties	1,050,178

### Reasons for Variation in performance

The unspent funds amounting to UGX 3.298 Bn mainly relate to rent which is paid annually in two installments. The funds for the second installment of rent are released in Q3 to ensure that they are paid by 01st April as per the contractual agreement.

<b>Total</b>	<b>70,980,055</b>
Wage Recurrent	52,415,649
Non Wage Recurrent	18,564,406

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>70,980,055</b>
		Wage Recurrent	52,415,649
		Non Wage Recurrent	18,564,406
		AIA	0

### Development Projects

#### Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12(no) of monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	14,595

##### Reasons for Variation in performance

Some of the planned activities were postponed to Q4 because the civil works contractor was still mobilizing equipment by the end of Q3. This explains the low absorption of funds.

<b>Total</b>	<b>14,595</b>
GoU Development	14,595
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,595</b>
GoU Development	14,595
External Financing	0
AIA	0

### Development Projects

#### Project: 0267 Improvement of Ferry Services

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Consultant to review the modification design for MV Kyoga 2.	Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	92,328

##### Reasons for Variation in performance

Some of the planned activities were postponed to Q4 because of the outbreak of the Covid 19 pandemic

<b>Total</b>	<b>92,328</b>
GoU Development	92,328
External Financing	0
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Construction of BKK ferry substantially completed. 2) Reviewed and approved ferry designs, sea worthiness certification, supervision of ferry works	<p>Sigulu Ferry: Overall, 100% of ferry construction works have been completed. Ferry construction was completed on 31 March 2020. UNRA issued an acceptance letter to Bank of Uganda to enable processing of the final payment to the contractor as per Letter of Credit terms. The contractor will hand-over the ferry after receipt of their final payment, expected to take place in May 2020.</p> <p>Rehabilitation of the Former Bukakata Ferry: Overall, 96% of ferry construction works have been completed. Most handling deck installations (machinery and superstructure), final painting and laying of electrical cables has been completed. Crew familiarization on the vessel is planned at the start on 29th April 2020.</p> <p>Buyende – Kasilo - Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment is ongoing. Procurement of the Ferry is at 80% as the Contract was drafted and sent to Solicitor General for clearance in March 2020 and we are still awaiting a response.</p> <p>Amuru-Rhino Camp Project: Overall, 25% of ferry construction works have been completed. Preparation of the ferry equipment (engines, pontoons and tail ends) is ongoing in the ferry workshop at Luwero. A call off order for Propulsion Units for the ferry was issued. Delays in processing the Letter of Credit for the Call off Order were experienced in Bank of Uganda and the Confirming Bank and this has led to delays in delivery of the Call off order.</p> <p>Kiyindi – Buvuma ferry and landing construction: Overall, 20% of ferry construction works have been completed. Keel laying milestone was accomplished on 8th February 2020. Construction of the hull (keel laying, bottom plates, transverse and longitudinal bulkhead) is ongoing.</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>9,460,404</p>

#### Reasons for Variation in performance

Buyende - Kasilo - Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment was retendered because there were no responsive bids received from earlier attempts to procure. this affected the planned progress.

<b>Total</b>	<b>9,460,404</b>
GoU Development	9,460,404
External Financing	0

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
1) BKK ferry landing sites substantially completed	Sigulu Ferry: Temporary landing sites at Watega, Kadenge and Bumalenge	281503 Engineering and Design Studies & Plans for capital works	29,000
2) Sigulu ferry landing sites substantially completed	Landing sites are substantially complete. Permanent landing sites: Overall, 38% of permanent landing site works have been completed. Design improvement is still ongoing but close to completion. UNRA raised some issues which the contractor responded to and resubmitted back to UNRA for review. Construction works of buildings has reached finishing level and dosing of rock fill in to the lake for the jetty landing up to 60m out of the 110m at Watega.	312103 Roads and Bridges.	2,317,656
3) Construction of slipway at Lake Victoria substantially completed	Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 15% of landing site works have been completed. Inception report and design criteria statement were reviewed and accepted. Contractor submitted the review of Namasale Slip way and detailed draft engineering design for BKK landing sites for review by UNRA. Contractor was given comments in March 2020 that needed to be addressed.		
4) Wanseko Ferry landing sites completed	Amuru-Rhino Camp Project: Landing site works started under force account & Overall progress is at 25%. On Arua side, construction of waiting shed, toilet, guard house and staff quarters has been done up to roof level. On Amuru side, UNRA designed for access road for Amuru side landing sites and opened access to the landing site to enable mobilization of materials to site. Procurement of additional materials for completion of the landing sites and facilities is ongoing.		
	Design and Build of Wanseko Landing Site: Overall, 57% of landing site works have been completed. The design phase was completed and contractor was given a go ahead to mobilize to start works. Construction works is going with dosing and spreading rock fill on the lake bed for the jetty.		
	Kiyindi – Buvuma ferry landing sites: Overall, 10% of works have been completed. Project is currently under design stage. Design is under review, the demolition plan for the old structures was approved to pave way for new structures.		



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Sigulu Ferry: Delay in acquisition of land has led to delayed progress of works. In addition, the invoices for the other construction of the ferry landing sites were invoices still in the approval process by end of the quarter.

<b>Total</b>	<b>2,346,656</b>
GoU Development	2,346,656
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,899,388</b>
GoU Development	11,899,388
External Financing	0
AIA	0

### Development Projects

#### Project: 0952 Design Masaka-Bukakata road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Facilitation for in-house project monitoring and supervision	Facilitation for in house supervision teams was made and nine (9) Monitoring and supervision report prepared and submitted. Payment was also made for salaries and NSSF for staff under the project implementation unit	23,419
12 (no) of Monitoring and Supervision reports	211102 Contract Staff Salaries	23,419
2) Payment of PAYE and NSSF to staff under the Project Implementation Unit.	212101 Social Security Contributions	8,982
	227001 Travel inland	89,605

### Reasons for Variation in performance

UNRA was in process of recruiting the staff under the Project Implementation Unit as required in the financing agreement which explains the under absorption for items of salaries and NSSF.

<b>Total</b>	<b>122,007</b>
GoU Development	122,007
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

	Item	Spent
1) 17 km equivalents upgraded on Masaka-Bukakata road.	9.67 km-equivalents were attained since the start of FY 2019/20	641,207
2) Rehabilitation of 5.88Km equivalent for Masaka town roads	Masaka - Bukakata road (41km): Overall, 20.13% cumulative physical progress was attained as at end of quarter three, representing 8.25 km-equivalents.	55,435,934
	Procurement for civil Works contractor for Rehabilitation of Masaka Town Roads (7.3km) is under Evaluation.	

### Reasons for Variation in performance

Heavy rains have led to a rise in water levels at Bukakata hence slowing works. In addition, the unspent funds are mainly attributed to the IPC for Arab contractors was still in approval process by end of the quarter.

<b>Total</b>	<b>56,077,141</b>
GoU Development	25,235,876

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	30,841,265
		AIA	0
		<b>Total For SubProgramme</b>	<b>56,199,147</b>
		GoU Development	25,357,882
		External Financing	30,841,265
		AIA	0

### Development Projects

#### Project: 0957 Design the New Nile Bridge at Jinja

#### Capital Purchases

#### Output: 74 Major Bridges

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	3,728,654
312103 Roads and Bridges.	23,727,195

### Reasons for Variation in performance

<b>Total</b>	<b>27,455,848</b>
GoU Development	0
External Financing	27,455,848
AIA	0
<b>Total For SubProgramme</b>	<b>27,455,848</b>
GoU Development	0
External Financing	27,455,848
AIA	0

### Development Projects

#### Project: 1034 Design of Mukono-Katosi-Nyenga (72km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 4 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports prepared and submitted.	Item	Spent
		227001 Travel inland	35,314

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>35,314</b>
GoU Development	35,314
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 2km equivalents rehabilitated on Nyenga-Njeru road section 2) Final account paid	1.51 km-equivalents were attained since the start of FY 2019/20.  The additional 10 km section of Nyenga – Njeru was substantially completed as of end March 2020. DLP has commenced.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 49,818,209

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,818,209</b>
GoU Development	49,818,209
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>49,853,523</b>
GoU Development	49,853,523
External Financing	0
AIA	0

### Development Projects

#### Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports were prepared and submitted	Item	Spent
		227001 Travel inland	35,410

### Reasons for Variation in performance

Some planned activities were postponed due to the corona virus pandemic outbreak.

<b>Total</b>	<b>35,410</b>
GoU Development	35,410
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Final account for Kanoni - Sembabule - Villa Maria road paid 4 km-equivalents of town roads constructed.	1 km-equivalents were attained since the start of FY 2019/20  Kanoni - Sembabule - Villa Maria (110km): . Overall, 99.6% cumulative physical progress was attained as at end of quarter three, representing 109.56 km-equivalents. the project is under DLP.	Item	Spent
		312103 Roads and Bridges.	15,931,715

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,931,715</b>
GoU Development	15,931,715
External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,967,125</b>
		GoU Development	15,967,125
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1040 Design Kapchorwa-Suam road (77km)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports prepared and submitted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 66,645
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>66,645</b>
		GoU Development	66,645
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
19 km equivalents on Kapchorwa - Suam upgraded	7.01 km-equivalents were attained since the start of FY 2019/20	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 986,316 19,076,747
	Overall, 14.47% cumulative physical progress was attained as at end of quarter three, representing 10.56 km-equivalents.		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>20,063,063</b>
		GoU Development	3,359,537
		External Financing	16,703,526
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,129,708</b>
		GoU Development	3,426,182
		External Financing	16,703,526
		AIA	0

### Development Projects

#### Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and supervision reports.	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports prepared and submitted for the two contracts. Payment was made for NSSF for staff under the project implementation unit	<b>Item</b>	<b>Spent</b>
2) Payment of NSSF to staff under the Project Implementation Unit		212101 Social Security Contributions	142,106
		227001 Travel inland	79,555
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>221,661</b>
			GoU Development
			221,661
			External Financing
			0
			AIA
			0

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

9Km equivalents upgraded along Kigumba-Bulima-Masindi-Hoima-Kabwoya Road.	Overall, 16.83 km-equivalents were attained since the start of FY 2019/20.	Item	Spent
	Bulima - Kabwoya (66 km): Overall, 90.16% cumulative physical progress was attained as at end of quarter three, representing 59.51 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	4,275,591
	Kigumba – Bulima (69 km): Overall, 40.0% cumulative physical progress was attained as at end of quarter three, representing 27.6 km-equivalents.	312103 Roads and Bridges.	28,021,604

#### Reasons for Variation in performance

Bulima - Kabwoya (66 km): Limited financial capacity of the contractor is affecting progress of works. In addition, the unspent funds are mainly attributed to the invoice for the supervision consultant that was still undergoing the approval processes by close of the quarter, explaining the under absorption of funds.

<b>Total</b>	<b>32,297,195</b>
GoU Development	1,182,393
External Financing	31,114,802
AIA	0
<b>Total For SubProgramme</b>	<b>32,518,856</b>
GoU Development	1,404,054
External Financing	31,114,802
AIA	0

#### Development Projects

#### Project: 1042 Design Nyendo - Sembabule (48km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and six (6) Monitoring and supervision report was prepared and submitted	Item	Spent
		227001 Travel inland	21,835

#### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Some of the planned activities were postponed due to the outbreak of the corona virus pandemic.

<b>Total</b>	<b>21,835</b>
GoU Development	21,835
External Financing	0
AIA	0

#### Capital Purchases

##### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

11 km equivalents of town roads upgraded.	Contractor has commenced civil works after mobilizing.	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	23,797,049

#### Reasons for Variation in performance

The unspent funds are mainly attributed to UGX 2.18Bn that is meant for payment of IPC1 for the upgrade of selected town roads that was still undergoing the approval processes. This explains the under absorption of funds.

<b>Total</b>	<b>23,797,049</b>
GoU Development	23,797,049
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,818,884</b>
GoU Development	23,818,884
External Financing	0
AIA	0

#### Development Projects

##### Project: 1176 Hoima-Wanseko Road (83Km)

#### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

1) Salaries of project staff paid.	Facilitation for in house supervision	<b>Item</b>	<b>Spent</b>
2) Monitoring and supervision of projects.	teams was made and thirty six (36) monitoring and supervision reports prepared and submitted. Payment was made for salaries and NSSF for project staff.	211102 Contract Staff Salaries	1,308,348
3) Procurement of fuel for vehicles.		212101 Social Security Contributions	130,350
4) Maintenance of vehicles.		227001 Travel inland	199,390
5) 48 (no) of Monitoring and Supervision reports	Payments for fuel and motor vehicle repairs were made.	227004 Fuel, Lubricants and Oils	455,000
		228002 Maintenance - Vehicles	349,999

#### Reasons for Variation in performance

Some of the planned activities were postponed due to the outbreak of corona virus pandemic.

<b>Total</b>	<b>2,443,087</b>
GoU Development	2,443,087
External Financing	0
AIA	0

#### Capital Purchases

##### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
149 km equivalents on packages 1 - 5 of critical oil roads upgraded.	Overall, for packages 1, 2, 3 and 5, 87.91 km-equivalents were attained since the start of FY 2019/20.  Package 1: Overall, 38.97% cumulative physical progress was attained as at end of quarter three, representing 61.96 km-equivalents.  Package 2: Overall, 50.09% cumulative physical progress was attained as at end of quarter three, representing 55.60 km-equivalents.  Package 3: Overall, 32.10% cumulative physical progress was attained as at end of quarter three, representing 29.85 km-equivalents. The designs are 95% completed and approved.  Package 5: Overall, 3.59% cumulative physical progress was attained as at end of quarter three, representing 3.48 km-equivalents.  Package 4: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km). Procurement of civil works contractor is going on. Draft Contract document was sent to Solicitor General for clearance. Solicitor General through their letter dated 22-May-19 declined to clear the draft contract citing lack of a written presidential directive for Direct Procurement. Presidential Directive letters were received and forwarded on 27 March 2020. The contract for consultancy Services for Construction Supervision was signed.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 6,490,524 114,300,000

### Reasons for Variation in performance

Delays in payment to the Contractors has affected the progress of works.

In addition, the unspent funds are mainly attributed to the UGX 4.14Bn for the payment of the pending invoices for AECO supervision consultant on the Critical oil roads. The payments were halted by UNRA awaiting AECO's amendment of their Bank Details on the invoices submitted to align them to the Bank Details that were in the signed contract.

<b>Total</b>	<b>120,790,524</b>
GoU Development	120,790,524
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>123,233,610</b>
GoU Development	123,233,610

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1180 Kampala Entebbe Express Highway</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Nine (9) Monitoring and Supervision reports were prepared and submitted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 5,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>5,000</b>
		GoU Development	5,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Final accounts paid	0.04 km-equivalents were attained since the start of FY 2019/20	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,974,903 9,995,494
	Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 51 km-equivalents. The project is now under defects liability period.		
	Note: payments made under this project were in respect of arrears for FY 2018/19.		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>11,970,397</b>
		GoU Development	11,970,397
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,975,397</b>
		GoU Development	11,975,397
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1274 Musita-Lumino-Busia/Majanji Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 57,575
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>57,575</b>
			GoU Development
			57,575
			External Financing
			0
			AIA
			0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

10 km equivalents on Musita - Lumino - Busia/ Majanji road upgraded.	3.12 km-equivalents were attained since the start of FY 2019/20	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 926,633
	Overall, 100% cumulative physical progress was attained as at end of quarter three, representing 104 km-equivalents. By the end of March 2020, the entire project was substantially complete, and town roads had begun DLP.	312103 Roads and Bridges.	26,951,735

#### Reasons for Variation in performance

The unspent funds are mainly attributed to the UGX 6.99Bn on civil works. The IPCs were still undergoing the approval processes by end of the quarter hence the under absorption.

UNRA was also still in process of concluding the addendum for CEC/MBW supervision consultants by close of the quarter.

	<b>Total</b>	<b>27,878,368</b>
	GoU Development	27,878,368
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>27,935,943</b>
	GoU Development	27,935,943
	External Financing	0
	AIA	0

### Development Projects

#### Project: 1275 Olwiyo-Gulu-Kitgum Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 24 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 38,285
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#### Reasons for Variation in performance

N/A

**Total** **38,285**

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	38,285
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
1) 2 km equivalents on Olwiyo - Gulu road upgraded.	Olwiyo - Gulu Road (70.3km): Overall, 0.06 km-equivalents were attained since the start of FY 2019/20.	312103 Roads and Bridges.	51,330,528
2) Payment of Retention for Acholibur-Musingo road and Gulu-Acholibur roads.			
3) 8.15Km equivalent for Nebbi Packwach phase 2 rehabilitated.	The main project attained substantial completion in November 2018 and is under DLP. Gulu Town roads were handed over 27th November 2019. Works on the additional town roads (Anaka & Gulu towns) are ongoing with the progress standing at 2.41% against planned of 7.55%.		
	Alwi-Nebbi Road (33km) and Upgrading of Packwach and Nebbi Town roads (4.3km): Procurement is under bidding with the bid submission date extended from 6th April 2020 to 28th May 2020.		

#### Reasons for Variation in performance

Alwi - Nebbi: Bid submission date was extended hence the delay in procurement.

In addition, The unspent funds are mainly attributed to the UGX 1.09Bn on supervision consultancy for Olwiyo - Gulu road project. UNRA was still in process of concluding the addendum for supervision consultant by close of the quarter.

<b>Total</b>	<b>51,330,528</b>
GoU Development	51,330,528
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>51,368,813</b>
GoU Development	51,368,813
External Financing	0
AIA	0

### Development Projects

#### Project: 1276 Mubende-Kakumiro-Kagadi Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Facilitation for in-house project monitoring and supervision.	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports prepared and submitted.	227001 Travel inland	52,445
12 (no) of Monitoring and Supervision reports			

#### Reasons for Variation in performance

N/A

**Total** **52,445**

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	52,445
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
14 km equivalents on Mubende - Kakumiro - Kagadi road upgraded.	13.19 km-equivalents were attained since the start of FY 2019/20	281504 Monitoring, Supervision & Appraisal of capital works	1,390,599
	Overall, 80.49% cumulative physical progress was attained as at end of quarter three, representing 86.12 km-equivalents.	312103 Roads and Bridges.	64,500,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>65,890,599</b>
GoU Development	65,890,599
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>65,943,044</b>
GoU Development	65,943,044
External Financing	0
AIA	0

### Development Projects

#### Project: 1277 Kampala Northern Bypass Phase 2

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) Monitoring and supervision reports prepared and submitted.	227001 Travel inland	3,585

#### Reasons for Variation in performance

The in-house supervision team postponed some of the planned activities due to the outbreak of the pandemic.

<b>Total</b>	<b>3,585</b>
GoU Development	3,585
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3 km equivalents on Kampala - Northern Bypass upgraded.	1.82 km-equivalents were attained since the start of FY 2019/20	281504 Monitoring, Supervision & Appraisal of capital works	3,356,623
	Overall, 71.6% cumulative physical progress was attained as at end of quarter three, representing 12.17 km-equivalents.	312103 Roads and Bridges.	75,663,611

#### Reasons for Variation in performance

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The unspent funds are mainly attributed to the UGX 6.08Bn on civil works line item. UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. In addition, the IPCs were in approval process by close of the quarter and hence, the funds are expected to be spent within the fourth quarter of this FY 2019/20. This explains the under absorption of funds on the project.

<b>Total</b>	<b>79,020,234</b>
GoU Development	57,042,297
External Financing	21,977,937
AIA	0
<b>Total For SubProgramme</b>	<b>79,023,819</b>
GoU Development	57,045,882
External Financing	21,977,937
AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Facilitation for in-house project monitoring and supervision.	Facilitation for in house project monitoring and supervision was made	211102 Contract Staff Salaries	1,993,868
2) Payment for Monitoring and supervision.	and nine monitoring and supervision reports prepared. Payments were also	212101 Social Security Contributions	181,204
3) 12 (no) of Monitoring and Supervision reports	made for salaries and NSSF for project staff.	227001 Travel inland	99,937
4) Project Staff salaries and NSSF paid			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,275,009</b>
GoU Development	2,275,009
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
1) 5.88Km equivalent for Kampala Mukono Jinja rehabilitated.	Emergency Repairs of Spear Junction-Seeta Section along Kampala- Mukono Road (9Km): Overall, 75% of	281504 Monitoring, Supervision & Appraisal of capital works	112,277
2) 2.14 Km equivalent for Mukono Kayunga rehabilitated. Procurement of Civil works contractor	Emergency Repairs of Spear Junction-Seeta Section along Kampala-Mukono Road (9Km) were completed 8.00 km-equivalents were attained since the start of FY 2019/20	312103 Roads and Bridges.	5,120,534

Kampala - Jinja Expressway: Cabinet cleared the financing methodology for the project. Unra awaits the clearance of Parliament to continue with the procurement.

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Delays in approving the financing methodology for Kampala - Jinja Expressway.

In addition, the unspent funds are mainly attributed to the UGX 1.38Bn on civil works item for the maintenance of Kampala Jinja. The IPCs were still undergoing approval processes by end of the quarter hence the under absorption.

<b>Total</b>	<b>5,232,811</b>
GoU Development	5,232,811
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,507,819</b>
GoU Development	7,507,819
External Financing	0
AIA	0

### Development Projects

#### Project: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

1) Facilitation for in-house project monitoring and supervision. 6 (no) of Monitoring and supervision reports.	Payment for Due diligence was made.	<b>Item</b>	<b>Spent</b>
2) Facilitation to undertake due diligence. Due diligence report.		227002 Travel abroad	103,759

### Reasons for Variation in performance

The planned in-house supervision activities were not undertaken because the procurement for civil works contract was still ongoing by close of the quarter

<b>Total</b>	<b>103,759</b>
GoU Development	103,759
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>103,759</b>
GoU Development	103,759
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

1) Facilitation for in-house project monitoring and supervision. 6 (no) of Monitoring and supervision reports.	Project is still under procurement.	<b>Item</b>	<b>Spent</b>
2) Facilitation to undertake due diligence. Due diligence report.		227002 Travel abroad	361

### Reasons for Variation in performance

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The funds were released for expected due diligence, however, the procurement was still ongoing by close of the quarter.

Request for an administrative review has delayed the procurement.

<b>Total</b>	<b>361</b>
GoU Development	361
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>361</b>
GoU Development	361
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision.	Facilitation for in house supervision teams was made and eighteen (18) monitoring and supervision reports prepared and submitted	Item	Spent
24 (no) of Monitoring and Supervision reports		227001 Travel inland	80,085

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>80,085</b>
GoU Development	80,085
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

37 km equivalents on Tirinyi - Pallisa - Kumi/ Kamonkoli road upgraded.	Overall, 46.09 km-equivalents were attained since the start of FY 2019/20.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	7,080
	Tirinyi-Pallisa-Kumi Road (67 km): Overall, 61.47% cumulative physical progress was attained as at end of quarter three, representing 41.18 km-equivalents. Pallisa - Kamonkoli Road (44 km): Overall, 55.42% cumulative physical progress was attained as at end of quarter three, representing 24.38 km-equivalents.	312103 Roads and Bridges.	113,325,951

##### Reasons for Variation in performance

Heavy rains have affected progress of works.

In addition, the unspent funds are mainly attributed to the supervision item line amounting to UGX 0.392Bn. UNRA is still awaiting response from Development partner on whether to proceed with the contract award of supervision consultant or to continue using the in-house team

<b>Total</b>	<b>113,333,031</b>
GoU Development	40,806,702
External Financing	72,526,329

# Vote:113

 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>113,413,116</b>
		GoU Development	40,886,787
		External Financing	72,526,329
		AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Payment of NSSF to staff under the project implementation Unit	NSSF for staff under the project implementation unit was paid	Item	Spent
		212101 Social Security Contributions	38,421
		<b>Total</b>	<b>38,421</b>
		GoU Development	38,421
		External Financing	0
		AIA	0

##### Reasons for Variation in performance

N/A

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 16 km-equivalents upgraded along Kyenjojo Kabwoya.	Overall, 10.53 km-equivalents were attained since the start of FY 2019/20.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,748,392
	Kyenjojo - Kabwoya (100 km): Overall, 75.69% cumulative physical progress was attained as at end of quarter three, representing 75.69 km-equivalents.	312103 Roads and Bridges.	12,294,406

##### Reasons for Variation in performance

Recent suspension of works, due to fatal accident on 19th February 2020 which resulted in demise of eight (8) project workers.

	<b>Total</b>	<b>14,042,798</b>
	GoU Development	49,480
	External Financing	13,993,318
	AIA	0
	<b>Total For SubProgramme</b>	<b>14,081,219</b>
	GoU Development	87,901
	External Financing	13,993,318
	AIA	0

### Development Projects

#### Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports prepared and submitted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 84,495
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>84,495</b>
			GoU Development
			84,495
			External Financing
			0
			AIA
			0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 25 km equivalents on Rukungiri - Kihihi - Ishasha/ Kanungu road upgraded.	7.62 km-equivalents were attained since the start of FY 2019/20	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 810,254
) 2.5 Km equivalents on Kyamate-Town roads upgraded.	Overall, 10.57% cumulative physical progress was attained as at end of quarter three, representing 8.30 km-equivalents.	312103 Roads and Bridges.	14,838,223
3) Final payment of account on Mbarara-Katuna processed.			
4) Payment of Final Account on Kashenyi-Mitooma processed.	Kashenyi - Mitooma: Project was substantially completed and is under DLP.		

#### Reasons for Variation in performance

Land acquisition challenge on Rukungiri - Kihihi - Ishasha/ Kanungu. (Several sections require extra land take beyond the standard 30m ROW).

In addition, UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. These funds are expected to be spent within the fourth quarter of this FY 2019/20.

<b>Total</b>	<b>15,648,477</b>
GoU Development	6,326,629
External Financing	9,321,848
AIA	0
<b>Total For SubProgramme</b>	<b>15,732,972</b>
GoU Development	6,411,124
External Financing	9,321,848
AIA	0

### Development Projects

#### Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 69,840
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#### Reasons for Variation in performance

N/A

**Total**      **69,840**



# Vote:113

 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	69,840
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
15 km equivalents on Bumbobi - Lwakhakha road upgraded.	14.45 km-equivalents were attained since the start of FY 2019/20	281504 Monitoring, Supervision & Appraisal of capital works	502,220
	Overall, 87.98% cumulative physical progress was attained as at end of quarter three, representing 39.15 km-equivalents.	312103 Roads and Bridges.	25,275,683

#### Reasons for Variation in performance

Heavy rains affected the progress of works.

In addition, the unspent funds are mainly attributed to the UGX 2.02Bn on Supervision consultancy. UNRA was still in process of concluding the addendum to the supervision consultant by close of the quarter hence the under absorption.

<b>Total</b>	<b>25,777,902</b>
GoU Development	3,137,047
External Financing	22,640,855
AIA	0
<b>Total For SubProgramme</b>	<b>25,847,742</b>
GoU Development	3,206,887
External Financing	22,640,855
AIA	0

### Development Projects

#### Project: 1313 North Eastern Road-Corridor Asset Management Project

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Facilitation for in-house project monitoring and supervision.	Paid NSSF for project implementation unit.	212101 Social Security Contributions	12,600
24 (no) of Monitoring and Supervision reports.	Facilitated the in house supervision team and 18 monitoring and supervision reports were prepared	227001 Travel inland	29,280
2) Payment of NSSF to the staff under the Project Implementation Unit.			

#### Reasons for Variation in performance

World Bank suspended the ongoing works due to poor safeguards management.

<b>Total</b>	<b>41,880</b>
GoU Development	41,880
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
69 km equivalents on Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road Rehabilitated/ reconstructed.	Works on the project were suspended due to non compliance by the contractor to environment and Social safe guards	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 4,403,456 8,300

### Reasons for Variation in performance

Non-compliance by the contractor to environment and social safeguards that has led to the suspension of works.

In addition, of UGX 742.6m cumulatively released, UGX 80.42m was spent by end of Q3 leaving UGX 662.18m unspent. World Bank suspended the ongoing works due to poor safeguards management.

<b>Total</b>	<b>4,411,755</b>
GoU Development	38,537
External Financing	4,373,218
AIA	0
<b>Total For SubProgramme</b>	<b>4,453,635</b>
GoU Development	80,417
External Financing	4,373,218
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 74 Major Bridges

24% of construction works for Kampala flyover completed

As of March 2020, cumulative Physical Progress was 1.07% against a Planned Progress of 9.04%. Poles for telecom relocations are 90% complete, Eaton-tower relocation works ongoing, NSW relocation-ongoing mobilization works. Final Feasibility Study and preliminary design for Lot 2 (Kitgum Junction flyover) were completed and commenced the Detailed Design.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	6,142,064
312103 Roads and Bridges.	19,484,133

### Reasons for Variation in performance

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Slow progress of relocation of utilities has affected the progress of works.

In addition, the unspent funds are mainly attributed to the civil works item (reallocation of utilities) line amounting to UGX 1.14Bn. UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. These funds are expected to be spent within the fourth quarter of this FY 2019/20.

<b>Total</b>	<b>25,626,197</b>
GoU Development	4,600,877
External Financing	21,025,320
AIA	0
<b>Total For SubProgramme</b>	<b>25,626,197</b>
GoU Development	4,600,877
External Financing	21,025,320
AIA	0

### Development Projects

#### Project: 1320 Construction of 66 Selected Bridges

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and supervision reports.	Facilitation for in-house project monitoring and supervision. Nine (9) Monitoring and supervision reports were prepared and submitted.	Item	Spent
		227001 Travel inland	99,721

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>99,721</b>
GoU Development	99,721
External Financing	0
AIA	0

### Capital Purchases

#### Output: 74 Major Bridges

25% of construction works on 66 bridges completed. Bridges include: Manafa Bridge; Seretiyo & Nyalit Bridges; Nalakasi Bridge; Kaabong Bridge; Lopei Bridge; Odroo, Ayugi, Wariki, Ceri, Adidi & Opio; Mpanga-6, Mpondwe, Kagandi, Ruzairwe Bridges and marramaJure Bridge & Amou Bridge; Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) & Perepa bridges; Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru & Rubongi; Rigid pavement at Leresi; Koch, Osu & Odrua; Malaba-2, Malaba-3, Okane & Halukada; Maziba, Kiruruma, Rwembyo & Kajwenge, and Kamirwa & Nyakambu; Lugogo Bridge, Kiakia Bridge and Marrama bridge in BulambuliMulti-cell box culverts at Ajeleik & Opot; Aji and	Kaabong Bridge on Kaabong-Kotido Road, Lopei Bridge in Karamoja Sub-region, , Cido Bridge on Nebbi – Goli road, Nalakasi Bridge in Karamoja Sub-region and Ruzairwe Bridge in Western Uganda are substantially complete and under Defects Liability Period. Nyalit and Seretiyo Bridges on Kapchorwa – Suam road: Substantially completed and in use by the public. The defects liability period expired on 10-August 2019 but was extended due to outstanding snags. The extended defects liability period expired on 22 March 2020. Final inspection to be done when the COVIDS-19 situation normalizes. Odroo Bridge: The contractor submitted final design report that is still under review. Both Abutments, the sub base and wearing	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	150,998
		312103 Roads and Bridges.	53,654,523

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Ora Bridges; Enyau Bridge; Ora-1, Ora-2, Awa & Olemika; Nariamabune; Kagandi & Dungulwa; Awoo Bridge; Sironko Bridge, Chololo, & Kibimba; Alla (AnzUU), Gazi (Rhino Camp) & Aca (Rhino camp);

course for the approach roads, Base for the DBS section and Fabrication of bridge girders are complete. Wariki Bridge: Main box culvert structure and approach Road works are complete. Ayugi Bridge: Both abutments, Pier and Installation of girders are complete. Works on approach roads are still ongoing. Opio Bridge: Box culvert is complete while approach road works are still on-going. Ceri Bridge: Bridge structure complete while approach road works are still on-going. Adidi Bridge: Abutment, pier works and Installation of girders are complete. Aji and Ora Bridges: Overall, 56% cumulative physical progress was attained as at end of quarter three. Fabrication of steel girders for Aji Bridge complete. Foundations at Aji are complete and casting of abutments is ongoing. Enyau Bridge: Overall, 72% cumulative physical progress was attained as at end of quarter three. Backfilling behind abutments complete. Steel fixing for the deck ongoing. Approach Road works on-going. Awoo Bridge: Overall, 35% cumulative physical progress was attained as at end of quarter three. Girders were launched and bracing is ongoing. Back-fill behind Abutments is ongoing on both sides. Nariamabune Bridge: Overall, 31% cumulative physical progress was attained as at end of quarter three. Backfill behind the Abutments is ongoing. Approach Roads works is ongoing. Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: Cumulative Physical Progress for this lot was 35.0% as at end of quarter three. Approach road works are ongoing at Olemika and Ora 2. Steel works for walls are ongoing at Awa. Piling works are on-going at Ora 1. Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe - Manibe Road & Amou Bridge on Laropi - Obongi Road: Revised Draft Design review on-going. Contractor mobilizing for diversion works and permanent works on site. Kagandi Bridge on Kagandi - Mpaka Road and Dungulwa on Kinyamaseke - Kibirizi Road: Physical progress is at 89% for Dungulwa and 47% for Kagandi Bridge. Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (AnzUU) Gazi (Rhino Camp), Aca (Rhino Camp): Draft Design for Alla bridge was approved and mobilization is on-going. Temporary diversion at Aca complete. Lugogo Bridge & multiple cell box culverts on

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Procurement is going on. Due Diligence on Best Evaluated Bidder is going on. Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: Overall cumulative Physical Progress was 6% as at end of quarter three. Demolition of old bridge, Excavation for the Foundations and Casting of the levelling concrete with dowels are complete at Chololo bridge. Diversion works and mobilization on the site is ongoing (camp setting up) are going on at Sironko bridge. Nsongi Bridge: Overall, 95.5% cumulative physical progress was attained as at end of quarter three. Main bridge structure and approach road works pavement works are complete. Road side Drainage and ancillaries ongoing. Mpondwe Bridge: Overall, 91% cumulative physical progress was attained as at end of quarter three. Main bridge structure complete while Pavement sealing is ongoing. MPANGA-6: Overall, 67% cumulative physical progress was attained as at end of quarter three. Earthworks and backfilling for approach roads on-going; Multi Cell Box Culvert at Ajeleik: Overall, 20.83% cumulative physical progress was attained as at end of quarter three. Works resumed on 30 January 2020 after excessive flooding of the site. Multi Cell Box Culvert at Opot: The project is in DLP and is open to the public for use.

### Reasons for Variation in performance

Multi Cell Box Culvert at Ajeleik: Excessive flooding in the Teso Sub region. The unspent funds are mainly attributed to the civil works item line amounting to UGX 13.5Bn. The IPCs for the construction of bridges were still undergoing the approval processes by end of the quarter hence the under absorption.

<b>Total</b>	<b>53,805,522</b>
GoU Development	53,805,522
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>53,905,242</b>
GoU Development	53,905,242
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Payments were made to the in house team to set up Grievance Management Committees along the project route	<b>Item</b> 227001 Travel inland	<b>Spent</b> 3,745
<b>Reasons for Variation in performance</b>			
Some of the project activities were deferred to Q4 due to the corona virus pandemic outbreak.			
			<b>Total</b>
			<b>3,745</b>
			GoU Development
			3,745
			External Financing
			0
			AIA
			0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) Advance payment for Contractor`s for mobilization paid.	The civil works contract was awarded to M/S Polat Yol Yapi San. Ve Tic. A.S of Turkey. Advance was paid and the contractor is mobilizing and setting up camp	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 61,327,307
2) 3 km-equivalents constructed			
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>61,327,307</b>
			GoU Development
			0
			External Financing
			61,327,307
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>61,331,052</b>
			GoU Development
			3,745
			External Financing
			61,327,307
			AIA
			0

### Development Projects

#### Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Facilitation for in-house project monitoring and supervision.	Payment for Due Diligence was made	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 100,082
2) Conduct due diligence			
3) 12 (no) of Monitoring and Supervision reports			
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>100,082</b>
			GoU Development
			100,082
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>100,082</b>
			GoU Development
			100,082

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision.	Facilitation for in house supervision teams was made and eighteen (18) monitoring and supervision reports prepared and submitted.	Item	Spent
24 (no) of Monitoring and Supervision reports		227001 Travel inland	59,813

##### Reasons for Variation in performance

Some planned in-house supervision activities were postponed due to outbreak of Covid -19.

<b>Total</b>	<b>59,813</b>
GoU Development	59,813
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

30 km equivalents on Soroti-katakwi-Akism - Moroto - Lokitanyala upgraded	Overall, 19.16 km-equivalents were attained since the start of FY 2019/20.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	3,984,623
	Soroti-Katakwi-Akisim (100Km): Overall, 96.75% cumulative physical progress was attained as at end of quarter three, representing 96.75 km-equivalents. The Contractor is implementing Town roads in Katakwi and Soroti during DLP.	312103 Roads and Bridges.	116,940,524
	Akisim-Moroto Road (50.3Km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 50.3 km-equivalents. The project attained substantial completion and is under Defects Liability Period.		
	Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor is ongoing and under Bidding till 24th April 2020.		

##### Reasons for Variation in performance

The unspent funds are mainly attributed to the supervision consultancy item line amounting to UGX 0.773Bn. The invoices were still undergoing the approval processes by the end of the quarter hence the under absorption.

<b>Total</b>	<b>120,925,147</b>
GoU Development	120,925,147
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>120,984,960</b>
			GoU Development
			120,984,960
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1404 Kibuye- Busega- Mpigi</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Facilitation for in-house project monitoring and supervision.	Facilitation for in house supervision teams was made. Design review for Busega –Mpigi section is still ongoing by the supervision consultant.	<b>Item</b>	<b>Spent</b>
12 (no) of Monitoring and Supervision reports		227001 Travel inland	21,180
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>21,180</b>
			GoU Development
			21,180
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
7 km equivalents on Busega-Mpigi road upgraded	Kibuye - Busega - Mpigi Road (23.7 km): Payment of advance was made and currently, Design update is ongoing. Consultant submitted Revised Final Design Update Report on 20 February 2020 which was reviewed and comments sent back to the Consultant on 25 March 2020.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	1,281,388
		312103 Roads and Bridges.	77,302,891
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>78,584,279</b>
			GoU Development
			44,911
			External Financing
			78,539,368
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>78,605,460</b>
			GoU Development
			66,092



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Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	78,539,368
		AIA	0

### Development Projects

#### Project: 1490 Luwero- Butalangu

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Conduct due diligence for the consultant and contractor.	Payment for Due Diligence was made	227002 Travel abroad	104,018
1 (no) of Monitoring and Supervision reports			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>104,018</b>
GoU Development	104,018
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>104,018</b>
GoU Development	104,018
External Financing	0
AIA	0

### Development Projects

#### Project: 1506 Land Acquisition

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) payment of salary to temporary staff	Payment of salaries and NSSF to project staff, allowances to Grievance Management committees and Hire of venues for Grievance Management committee meetings were made.	211102 Contract Staff Salaries	985,086
2) Payment of allowances to Grievance Management committees.		211103 Allowances (Inc. Casuals, Temporary)	499,945
3) Hire of venue for meetings with Grievance Management committees.		212101 Social Security Contributions	82,678
4) Procurement of stationary for use with grievance Management Committees.	Facilitation for in house land acquisition teams was made. printing, stationary, photocopying and binding of land acquisition materials was also made. Payments were for Fuel, lubricants and oils and Vehicle maintenance.	221005 Hire of Venue (chairs, projector, etc)	27,427
		221011 Printing, Stationery, Photocopying and Binding	96,552
		224005 Uniforms, Beddings and Protective Gear	45,000
		227001 Travel inland	917,038
		227004 Fuel, Lubricants and Oils	349,375
		228002 Maintenance - Vehicles	399,967

#### Reasons for Variation in performance

Out of UGX 500m cumulatively released, UGX 349.4m was spent by end of Q3 leaving UGX 150.6m unspent. The invoices for fuel were still undergoing the approval processes by close of the quarter.

<b>Total</b>	<b>3,403,067</b>
GoU Development	3,403,067
External Financing	0

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

		Item	Spent
2.02 Hectares of land acquired for Relocation of Lukaya Weigh Station	Overall, 1,409.99 Hectares of land were acquired since the start of FY 2019/20 and 19,810 PAPs paid.	311101 Land	404,102,896
2.02 Hectares of land acquired for Relocation of Mbale Weigh Station			
0.81 Hectares of land acquired for Expansion of Kasese Weigh Station	Olwiyo - Gulu (70.3 km): 2.06 Hectares of land were acquired and 25 PAPs paid since the start of FY 2019/20. Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 160.13 Hectares of land were acquired and 1280 PAPs paid since the start of FY 2019/20. Acholibur – Kitgum - Musingo (86.4km): No Hectares of land were acquired and 73 PAPs paid since the start of FY 2019/20.		
0.4 Hectares of land acquired on Olwiyo Gulu Road			
0.4 Hectares of land acquired on Gulu-Acholibur Road			
12.14 Hectares of land acquired on Acholibur - Musingo Road			
56.66 Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road			
0.40 Hectares of land acquired on Bulima - Kabwoya Road			
28.33 Hectares of land acquired on Luwero Butalango Road	Bulima - Kabwoya road (66 km): 16.02 Hectares of land were acquired and 440 PAPs paid since the start of FY 2019/20. Luwero - Butalangu (30km): 37.30 Hectares of land were acquired and 723 PAPs paid since the start of FY 2019/20. Kampala Flyover (5km): 0.106 Hectares of land were acquired and 8 PAPs paid since the start of FY 2019/20. Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): 109.32 Hectares of land were acquired and 787 PAPs paid since the start of FY 2019/20.		
0.4 Hectares of land acquired on Sembabule - Vila Maria			
0.4 Hectares of land acquired on Mpigi - Maddu - Sembabule			
0.81 Hectares of land acquired on Kampala Entebbe Expressway			
40.47 Hectares of land acquired on Kampala Jinja Expressway			
0.4 Hectares of land acquired on Masaka - Bukakata Road			
3.24 Hectares of land acquired on Kampala Flyover			
12.14 Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala Road	Overall, 1,409.99 Hectares of land were acquired since the start of FY 2019/20 and 19,810 PAPs paid. Soroti - Katakwi - Moroto – Lwokitanyala Road (150.3Km): 24.70 Hectares of land were acquired and 209 PAPs paid since the start of FY 2019/20. Kigumba - Bulima (69 km): 37.47 Hectares of land were acquired and 855 PAPs paid since the start of FY 2019/20. Kampala Northern Bypass (17 km): 2.71 Hectares of land were acquired and 284 PAPs paid since the start of FY 2019/20. Masaka-Mbarara- Kyotera: 5.13 Hectares of land were acquired and 45 PAP paid since the start of FY 2019/20.		
0.81 Hectares of land acquired on Kigumba - Bulima Road			
0.81 Hectares of land acquired on Kampala Northern Bypass Project			
20.23 Hectares of land acquired on Kazo-Kamwenge Rd242.82 Hectares of land acquired on Critical Oil Roads			
60.70 Hectares of land acquired on Kira-Kasangati-Matugga			
60.70 Hectares of land acquired on Butalango-Ngoma			
20.23 Hectares of land acquired on Zana-Kajjansi			
28.33 Hectares of land acquired on Musita - Lumino- Busia/Majanji Road			
48.56 Hectares of land acquired on Mukono - Kyetume - Katosi Road	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 75.97 Hectares of land were acquired and 957 PAPs paid since the start of FY 2019/20. Package 2,		
40.47 Hectares of land acquired on Kapchworwa - Suam Road			
0.81 Hectares of land acquired on Kitale - Gerenge Road			
48.56 Hectares of land acquired on			

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Namboole-Seeta-Namilyango 121.41 Hectares of land acquired on Mukono-Kalagi	Hoima - Butiaba - Wanseko Road (111km): 18.06 Hectares of land were acquired and 419 PAP paid since the start of FY 2019/20. Package 3, Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 397.81 Hectares of land were acquired and 5,008 PAP paid since the start of FY 2019/20. Package 5: Masindi- Biiso (54km), Kabale - Kiziranfumbi, Hohwa-Nyairongo - Kyarushesha-Butole and Kaseeta-Lwera Road (68km): 58.15 Hectares of land were acquired and 871 PAP paid since the start of FY 2019/20. Package 4: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km): 25.03 Hectares of land were acquired and 220 PAPs paid since the start of FY 2019/20. Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km): 26.59 Hectares of land were acquired and 425 PAPs paid since the start of FY 2019/20.
28.33 Hectares of land acquired on Kibuye-Busega	Musita - Lumino - Busia/Majanji (104km): 40.06 Hectares of land were acquired and 1,122 PAPs paid since the start of FY 2019/20. Mukono - Katosi/nyenga: 47 Hectares of land were acquired and 118 PAPs paid since the start of FY 2019/20. Kapchorwa - Suam (73km): 35.63 Hectares of land were acquired and 1,052 PAPs paid since the start of FY 2019/20. Kitala - Gerenge (9km): 10.46 Hectares of land were acquired and 104 PAPs paid since the start of FY 2019/20. Rwenkuny - Apac - Lira - Puranga (191km): 103.43 Hectares of land were acquired and 1,262 PAPs paid since the start of FY 2019/20.
40.47 Hectares of land acquired through Titling Unit Projects (Backlog)	Mpigi - Kanoni - Sembabule (175 km): 14.50 Hectares of land were acquired and 27 PAPs paid during quarter two. Kibuye - Busega - Mpigi Road (23.7km): 4.25 Hectares of land were acquired and 61 PAPs paid during quarter two. Mubende - Kakumiro - Kagadi road (107km): 2.98 Hectares of land were acquired and 171 PAPs paid since the start of FY 2019/20. Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 78.9 Hectares of land were acquired and 1,251 PAPs paid since the start of FY 2019/20. Kyenjojo - Kabwoya (100 km): 14.72 Hectares of land were acquired and 66 PAPs paid since the start of FY 2019/20. Kashenyi - Mitooma (11.53 km): 1.55 Hectares of land were acquired and 11 PAPs paid since the start of FY 2019/20. Bumbobi - Lwakhakha: 35.94
48.56 Hectares of land acquired on Rwenkuny - Apac Lira-Acholibur	
60.70 Hectares of land acquired on Busega - Mpigi Road	
4.05 Hectares of land acquired on Mubende - Kakumiro Road	
80.94 Hectares of land acquired on Atiak - Moyo - Afoji Road	
60.70 Hectares of land acquired on Rukungiri - Kihihi	
0.81 Hectares of land acquired on Mitooma - District HQs	
4.05 Hectares of land acquired on Kyenjojo- Kabwoya Road	
32.38 Hectares of land acquired on Mbale - Bubulo - Lwakhakha Road	

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## Uganda National Roads Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Hectares of land were acquired and 1,395 PAPs paid since the start of FY 2019/20.

Masaka - Bukakata road (41km): 5.79 Hectares of land were acquired and 21 PAPs paid during the third quarter of FY 2019/20. Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 24.95 Hectares of land were acquired and 101 PAPs paid since the start of FY 2019/20. Vurra-Arua-Koboko-Oraba (92.2km): No Hectares of land were acquired and 102 PAPs paid since the start of FY 2019/20.

#### *Reasons for Variation in performance*

The unspent funds are mainly attributed to the land acquisition item line amounting to UGX 4.61Bn. The Project affected Persons (PAPs) were still undergoing set-up for payment by close of the quarter.

<b>Total</b>	<b>404,102,896</b>
GoU Development	404,102,896
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>407,505,963</b>
GoU Development	407,505,963
External Financing	0
AIA	0

#### *Development Projects*

#### **Project: 1510 UNRA Retooling Project**

#### *Outputs Provided*

#### **Output: 01 Monitoring and Capacity Building Support**

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Capacity development of staff.	Staff were trained in areas such as on	<b>Item</b>	<b>Spent</b>
2) Training of staff in the Enterprise Resource Planning system.	Road Safety Audits, ISO Lead Project Manager, Implementing CISCO IP Routing, Gender and Equity	221003 Staff Training	1,784,476
3) Provision of comprehensive insurance to motor vehicles and ICT equipment.	Mainstreaming in infrastructure projects, Government Contracting, Effective evaluation of Procurement bids, HCM Performance Management Modules, training on PPP, Training needs analysis and staff development, Electronic Records Management, training in Auto-Electronics for mechanics and mechanical supervisors.	225001 Consultancy Services- Short term	83,781
4) Consultancy services for gender mainstreaming.	Payment were made for consultancy services for water quality tests at Kaserem Kapchorwa Suam project and verification of bid securities (both local and foreign) and performance securities.	225002 Consultancy Services- Long-term	606,025
5) Consultancy services for Economic and social impact evaluation of the road development program	Payment were made for Arbitration fees for case ref 436568-Government of Uganda and Eutaw Company Inc.	226001 Insurances	360,919
6) Consultancy services for diagnostic, definition and design services	Plumbing Repair Works at UNRA, Repair works at Njeru camp and Supply, Installation and Servicing of Fire Extinguishers were made during the quarter. Payment were made for verification of bid securities (both local and foreign) and performance securities. Payments were made in respect of Third Party Insurance and for Provision of comprehensive insurance.	228001 Maintenance - Civil	142,489
7) Investigation of premature pavement failures on selected National Roads			
8) Consultancy Services to Conduct a UNRA Stakeholder Satisfaction Survey			
9) Consultancy services on provision of external laboratory services.			
10) Consultancy services for 2 year pavement performance monitoring for HDM4 calibration.			
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>2,977,690</b>
		GoU Development	2,977,690
		External Financing	0
		AIA	0

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1) Development of UNRA offices	
2) Works for reallocation of Lukaya, Kamdini, Kampala, Rwentobo weigh stations.	
3) Renovation of Dilapidated buildings and fences at Selected UNRA Stations	

#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
7) Calibration equipment.	Payments were made for the Supply and		
8) Road management system software	installation of a heavy duty scanner and	312203 Furniture & Fixtures	594,930
9) Software for Financial management tools including Pastel and selected ERP modules including asset and inventory, Project accrual Financing and analytics.	commissioning of high density mechanical mobile storage units to UNRA headquarters, Supply and delivery of gree with power input air conditioners and for the Supply of office furniture to UNRA HQ. Payment were made for the Supply, installation, training and maintenance of penetration testing and vulnerability assessment tools to UNRA,	312213 ICT Equipment	8,614,412
10) Call off orders for Furniture.	Kaspersky end point security for business and kaspersky security for mail server, Supply of network connectivity control solution, Supply and Delivery of a Projector and laptops and Supply, installation, configuration of Enterprise Resource Planning.		
1) Computer Vulnerability and Hacker Exposure Assessment Solution.			
2) Computer vulnerability UNRA website security assessment solution.			
3) Malicious Network connection control solution.			
4) Converged Infrastructure			
5) Switches and Routers			
6) Risk and Audit			

#### Reasons for Variation in performance

The procurement for comprehensive insurance for both vehicles and ICT equipment was still ongoing by close of the quarter.  
N/A

<b>Total</b>	<b>9,209,342</b>
GoU Development	9,209,342
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1) Procurement of radio tower communication equipment	Payments were made for the Supply and commissioning of pavement cutters and Supply of Security Equipment.	312202 Machinery and Equipment	7,663,195
2) Procurement of Mobile scales			
3) Procurement of speed weighin motion system for Magamaga and Lukaya.	Payment were made in respect of supply and delivery of road equipment Lot 4 (10 Tipper Trucks); Supply of still water reservoir tank at UNRA Kyambogo laboratory.		
4) Procurement of excavators and self			

#### Reasons for Variation in performance

<b>Total</b>	<b>7,663,195</b>
GoU Development	7,663,195
External Financing	0
AIA	0

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

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## Uganda National Roads Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Payment of NEMA Fees 2) Payments for consultants for feasibility and detailed engineering designs.	Facilitation was made to staff for the training of GMCs along Mbarara town roads and Kabale Bunyonyi Kisoro Mugahinga Roads; to undertake safegurads compliance on Kashenyi – Mitooma road and Buhimba – Kakumiro road. Payments were made for Environmental fees to acquire 2 wetland user permits for Kibuye Busega Mpigi Expressway project. Facilitation to NERAMP project to carry out ESIA assessment. Payments for Consultancy Services for the preparation of environmental social impact (Koboko-Yumbe - Moyo).  Payments were made for Design Studies of Kanoni - Mityana and Bombo – Ndejje - Kalasa Roads and Mayuge Mbaale Bugiri Namayingo Lugaala road, Karenga-Kapedo-Kaabong road. Facilitation for inhouse design team for design studies at Luuku Kalangala Mulabana, Nabumali Butaleja Namutumba, Muhanga Kisizi Rwashamaire, selected masaka town roads, Migeera - Kafu and Olwiyo Pakwach roads for design update, Kabale Bunyonyi and Kisoro Mgahinga for design quality assurance were made. Facilitation for design studies for Kyenjojo Town Roads, Koboko-Yumbe-Moyo, Kia Kia bridge, Kumi-Ngora-Serere-Kagwara road, Kikorongo-Bwera-Mpondwe road, and Mayuge-Mbale-Bugiri-Namayingo-Lugaala road were also made.	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 242,530 21,524,116

#### Reasons for Variation in performance

The unspent funds are mainly attributed to the UGX 2.38Bn on feasibility studies and detailed engineering designs item. The invoices were still undergoing the approval processes by the end of the quarter. The funds are expected to be utilized in the fourth quarter.

<b>Total</b>	<b>21,766,646</b>
GoU Development	21,766,646
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>41,616,873</b>
GoU Development	41,616,873
External Financing	0
AIA	0

#### Development Projects

#### Project: 1536 Upgrading of Kitale-Gerenge Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Payment of salaries and NSSF to project staff	Payment of salaries and NSSF to project staff and Facilitation for In house monitoring and supervision were made. 9 (no) of Monitoring and supervision reports were prepared and submitted	<b>Item</b>	<b>Spent</b>
2) Facilitation for In house monitoring and supervision		211102 Contract Staff Salaries	576,087
3) 12 (no) of Monitoring and Supervision reports		212101 Social Security Contributions	27,000

### Reasons for Variation in performance

Out of UGX 65.98m cumulatively released, UGX 27m was spent by close of Q3 leaving UGX 38.98m unspent. Some staff contracts ended and others obtained permanent positions resulting from the prior and ongoing recruitment

<b>Total</b>	<b>603,087</b>
GoU Development	603,087
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 5Km equivalent on Kitale Gerenge upgraded.	1.68 km-equivalents were attained since the start of FY 2019/20	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	3,214,580

Overall, 40.7% cumulative physical progress was attained as at end of quarter three, representing 4.07 km-equivalents.

### Reasons for Variation in performance

The unspent funds are mainly attributed to the UGX 0.70Bn on civil works item. The invoices were still undergoing the approval processes by the end of the quarter. The funds are expected to be utilized in the fourth quarter.

<b>Total</b>	<b>3,214,580</b>
GoU Development	3,214,580
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,817,667</b>
GoU Development	3,817,667
External Financing	0
AIA	0

### Development Projects

#### Project: 1537 Upgrading of Kaya-Yei Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision.	Facilitation for in-house project monitoring and supervision.	<b>Item</b>	<b>Spent</b>
12 (no) of Monitoring and Supervision reports		227002 Travel abroad	50,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,000</b>
GoU Development	50,000



# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

40Km of kaya-yei constructed to Class A murum.	Challenges in signing a bilateral agreement between Government of Uganda and the Republic of South Sudan affected the progress of works.	Item	Spent

#### Reasons for Variation in performance

Challenges in signing a bilateral agreement between Government of Uganda and the Republic of South Sudan affected the progress of works.

In addition, The UGX 4.197bn released was for the advance payment to the contractor. However, there were changes in the financing modalities; that is the Republic of South Sudan is expected to finance the project. This explains the 100% unspent funds.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1538 Development of Nakaseke-Ssingo-Kituma road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	No Facilitation for in house supervision teams was made	Item	Spent

#### Reasons for Variation in performance

Out of UGX 20m cumulatively released for in-house supervision, no expenditure was incurred since the procurement for the civil works contractor was still ongoing by close of the quarter.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1543 Kihihi-Butogota-Bohoma Road

##### Capital Purchases

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) procurement and payment of advance for civil works contractor for mobilization.	Facilitation for in house project teams to sensitize communities along the project route.	281504 Monitoring, Supervision & Appraisal of capital works	25,220
2) Procurement and advance payment for supervision consultant.			

#### Reasons for Variation in performance

The planned activities were postponed due to the outbreak of the corona virus pandemic.

<b>Total</b>	<b>25,220</b>
GoU Development	25,220
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,220</b>
GoU Development	25,220
External Financing	0
AIA	0

#### Development Projects

### Project: 1548 Nansana-Busunju Section I

#### Outputs Provided

### Output: 01 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports prepared and submitted.	227001 Travel inland	11,080

#### Reasons for Variation in performance

The in-house supervision planned activities were postponed due to the outbreak Covid-19 virus which explains the under absorption.

<b>Total</b>	<b>11,080</b>
GoU Development	11,080
External Financing	0
AIA	0

#### Capital Purchases

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Payment of Retention	Payment of arrears to the contractor was made	312103 Roads and Bridges.	1,000,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,011,080</b>
GoU Development	1,011,080

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1549 Nansana-Busunju II

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision.	Facilitation for in house supervision team was made for Nansana - Busunju section	Item	Spent
12 (no) of Monitoring and Supervision reports	2.	227001 Travel inland	5,795

#### Reasons for Variation in performance

The in-house supervision planned activities were postponed due to the outbreak Covid-19 virus which explains the under absorption.

<b>Total</b>	<b>5,795</b>
GoU Development	5,795
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 1.8 km equivalents Rehabilitated on section 2 of Nansana Busunju road. 2) 5Km equivalent for Mityana Mubenderehabilitated.	1) Procurement of contractor for civil works for Reconstruction of Mityana-Mubende and Mubende town roads is under bidding till 30th April 2020. Procurement of Construction supervisor of rehabilitation for Mityana - Mubende Road and upgrading of Mityana town roads is also going on with the EOI Evaluation report submitted to Contracts Committee for approval.	Item	Spent
		312103 Roads and Bridges.	15,706,231
	2) Nansana - Busunju Phase II:The Project was substantially completed and 12 Month DLP commenced on 08th March 2019 and ended on 08th March 2020. The second pre-handover site inspection was halted due to the COVID-19 Pandemic until further notice.		

#### Reasons for Variation in performance

Extension of bid submission date for Mityana - Mubende roads due to Covid 19 pandemic has delayed its progress.

In addition, the unspent funds are mainly attributed to the civil works item line amounting to UGX 3.12Bn. The IPCs were still undergoing the approval processes by the end of the quarter hence the under absorption. There was also an invoice for consultancy services that was still undergoing the approval processes by 31 March 2020. The funds will however be spent in quarter four.

<b>Total</b>	<b>15,706,231</b>
GoU Development	15,706,231
External Financing	0
AIA	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>15,712,026</b>
		GoU Development	15,712,026
		External Financing	0
		AIA	0

#### Development Projects

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Monitoring and supervision of capital works.	Payment was made for salaries and NSSF for staff under the project implementation unit. Facilitation for in house supervision teams was also made.	211102 Contract Staff Salaries	89,216
2) Payment of wages to project staff.		211103 Allowances (Inc. Casuals, Temporary)	88,962
3) Repair and maintenance of project vehicles.	Payment for advertising, fuel, lubricants and oils, maintenance of vehicles and maintenance of equipment and machinery was also made.	212101 Social Security Contributions	8,000
4) Advertising and public relations		221001 Advertising and Public Relations	88,409
5) Procurement of fuel for project vehicles.		227001 Travel inland	24,465
6) Hire of venue for site meeting.		227004 Fuel, Lubricants and Oils	395,069
		228002 Maintenance - Vehicles	350,000
		228003 Maintenance – Machinery, Equipment & Furniture	35,168

#### Reasons for Variation in performance

There were invoices for Fuel Lubricants and oils undergoing the approval processes by end of the quarter. Similarly, there was a delay in processing of the NSSF for the project staff. The payments were later made in April-2020. The planned activities were postponed due to the Corona virus pandemic hence the under absorption.

<b>Total</b>	<b>1,079,289</b>
GoU Development	1,079,289
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
11.76 Km equivalent for Namunsi - Sironko/ Muyembe (section2) rehabilitated.	0.15 km-equivalents were attained since the start of FY 2019/20	312103 Roads and Bridges.	10,953,408

Overall, 0.53% cumulative physical progress was attained as at end of quarter three, representing 0.15 km-equivalents.

Note: Payment that was made was for advance payment to the contractor.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,953,408</b>
GoU Development	10,953,408
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,032,698</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	12,032,698
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1551 Fortportal Kyenjojo Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports were prepared and submitted.	Item	Spent
		227001 Travel inland	19,630
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>19,630</b>
			GoU Development
			19,630
			External Financing
			0
			AIA
			0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

4.2 km equivalents upgraded on Fortportal Kyenjojo road	3.44 km-equivalents were attained since the start of FY 2019/20	Item	Spent
		312103 Roads and Bridges.	28,284,878
Overall, 99.76% cumulative physical progress was attained as at end of quarter three, representing 49.88 km-equivalents.			
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>28,284,878</b>
			GoU Development
			28,284,878
			External Financing
			0
			AIA
			0
<b>Total For SubProgramme</b>			<b>28,304,508</b>
			GoU Development
			28,304,508
			External Financing
			0
			AIA
			0

### Development Projects

#### Project: 1552 Hoima-Katunguru Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for monitoring and supervision teams was made and nine (9) monitoring and supervision reports were prepared and submitted.	Item	Spent
		227001 Travel inland	44,761
<b>Reasons for Variation in performance</b>			

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
<b>Total</b>			<b>44,761</b>
GoU Development			44,761
External Financing			0
AIA			0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
13Km equivalent for Hima Katunguru rehabilitated.	18.56 km-equivalents were attained since the start of FY 2019/20	281504 Monitoring, Supervision & Appraisal of capital works	494,952
	Works under phase I were substantially completed and are currently under DLP. The Contract for phase II was initiated and in advanced stages.	312103 Roads and Bridges.	21,595,758

#### Reasons for Variation in performance

N/A

<b>Total</b>		<b>22,090,710</b>
GoU Development		22,090,710
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>22,135,471</b>
GoU Development		22,135,471
External Financing		0
AIA		0

### Development Projects

#### Project: 1553 Ishaka-Rugazi-Katunguru Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and supervision reports were prepared and submitted.	227001 Travel inland	49,815

#### Reasons for Variation in performance

N/A

<b>Total</b>		<b>49,815</b>
GoU Development		49,815
External Financing		0
AIA		0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 5Km equivalent for Ishaka-Rugazi-Katunguru rehabilitated.	44.28 km-equivalents were attained since the start of FY 2019/20	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 263,170
2) 10Km equivalent of Mbarara Town roads rehabilitated.	Ishaka – Katunguru (58km): Overall, 91.21% cumulative physical progress was attained as at end of quarter three, representing 52.90 km-equivalents.	312103 Roads and Bridges.	41,394,883
3) 8.82Km equivalent of Mbarara Bwizibwera rehabilitated.	Mbarara Town Roads: Overall, 16% cumulative physical progress was attained as at end of quarter three, representing 3.2 km-equivalents  Procurement for Mbarara - bwizibwera was cancelled.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>41,658,052</b>
GoU Development	41,658,052
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>41,707,867</b>
GoU Development	41,707,867
External Financing	0
AIA	0

#### Development Projects

##### Project: 1554 Nakalama-Tirinyi-Mbale Road

#### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	In house supervision team was facilitated and nine (9) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 33,940
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>33,940</b>
GoU Development	33,940
External Financing	0
AIA	0

#### Capital Purchases

##### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

30.3Km equivalent for Nakalama-Tirinyi rehabilitated.	33.74 km-equivalents were attained since the start of FY 2019/20.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 27,974,542
	Overall, 79.71% cumulative physical progress was attained as at end of quarter three, representing 79.87 km-equivalents.		

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>27,974,542</b>
			GoU Development
			27,974,542
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>28,008,482</b>
			GoU Development
			28,008,482
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1555 Fortportal Hoima Road</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and nine (9) monitoring and evaluation reports were prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 20,590
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>20,590</b>
			GoU Development
			20,590
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
6Km equivalent for Fortportal Hima rehabilitated.	32.85 km-equivalents were attained since the start of FY 2019/20.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 800,000
	Overall, 71.24% cumulative physical progress was attained as at end of quarter three, representing 39.18 km-equivalents.	312103 Roads and Bridges.	21,629,999
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>22,429,999</b>
			GoU Development
			22,429,999
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>22,450,589</b>
			GoU Development
			22,450,589
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>1,814,493,835</b>



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**Vote:113** Uganda National Roads Authority**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	52,415,649
Non Wage Recurrent	18,564,406
GoU Development	1,331,672,841
External Financing	411,840,939
AIA	0

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
1) Advertising services including payment for BID adverts.	Payments were made for advertisement for bid notices, Stationery, Printing, photocopying and scanning services, rent, rates, electricity, water, and Travel abroad.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 17,627,800
2) Payment for stationary and printing services.		211103 Allowances (Inc. Casuals, Temporary)	5,224
3) Rent for UNRA HQ offices paid.	Payments were made for	212101 Social Security Contributions	2,573,432
4) Payment for postage and courier	Telecommunications, Postage and Courier, small office equipment, computer supplies and information technology (IT),	213001 Medical expenses (To employees)	944,728
5) Payment for professional subscription for staff.	Information and communications technology (ICT).	213004 Gratuity Expenses	383,859
1) Allowances for different committees including Contracts Committee paid.	Payments were made for staff salaries, gratuity, Social Security Contributions, Medical expenses to employees,	221001 Advertising and Public Relations	20,228
2) Telecommunication bills for UNRA offices paid.	Workshops and Seminars, staff Allowances, Welfare and Entertainment, Subscriptions, Books and Periodicals, Incapacity, death benefits and funeral expenses, and recruitment expenses.	221004 Recruitment Expenses	2,035
3) Minor repairs for UNRA offices paid		221005 Hire of Venue (chairs, projector, etc)	9,790
4) payment of meals for recruitment exercise.		221007 Books, Periodicals & Newspapers	3,778
5) Payment for gratuity. 1) Salaries, NSSF and gratuity for staff paid.		221008 Computer supplies and Information Technology (IT)	4,760
2) Staff trained		221009 Welfare and Entertainment	157,204
3) Licences and softwares procured,		221011 Printing, Stationery, Photocopying and Binding	208,493
4) Utility services paid for.		221012 Small Office Equipment	2,950
5) Workman compensation paid as per the contract.		221017 Subscriptions	51,605
6) Staff medical insurance paid		222001 Telecommunications	49,174
		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	328,640
		223002 Rates	1,346
		223003 Rent – (Produced Assets) to private entities	5,000
		223005 Electricity	10,160
		223006 Water	6,000
		282102 Fines and Penalties/ Court wards	1,000
		282104 Compensation to 3rd Parties	50,178

### Reasons for Variation in performance

The unspent funds amounting to UGX 3.298 Bn mainly relate to rent which is paid annually in two installments. The funds for the second installment of rent are released in Q3 to ensure that they are paid by 01st April as per the contractual agreement.

<b>Total</b>	<b>22,452,382</b>
Wage Recurrent	17,627,800
Non Wage Recurrent	4,824,582
AIA	0
<b>Total For SubProgramme</b>	<b>22,452,382</b>
Wage Recurrent	17,627,800

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,824,582
		AIA	0

### Development Projects

#### Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 3(no) of monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	14,595

##### Reasons for Variation in performance

Some of the planned activities were postponed to Q4 because the civil works contractor was still mobilizing equipment by the end of Q3. This explains the low absorption of funds.

<b>Total</b>	<b>14,595</b>
GoU Development	14,595
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment of advance for both the contractor and supervision consultant for mobilization.	The contract for civil works was signed between the Best Evaluated Bidder (Contractor) and the NAO (MoFPED) on 13th January 2020.	Item	Spent

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,595</b>
GoU Development	14,595
External Financing	0
AIA	0

### Development Projects

#### Project: 0267 Improvement of Ferry Services

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	16,760

##### Reasons for Variation in performance

Some of the planned activities were postponed to Q4 because of the outbreak of the Covid 19 pandemic

<b>Total</b>	<b>16,760</b>
GoU Development	16,760

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1) Payment for Ferry crane lifting equipment.	Sigulu Ferry: Overall, 100% of ferry construction works have been completed.	312202 Machinery and Equipment	8,302,069
2) payment for a call off order for the supply of hydro-master ferry equipment	Ferry construction was completed on 31 March 2020. UNRA issued an acceptance letter to Bank of Uganda to enable processing of the final payment to the contractor as per Letter of Credit terms. The contractor will hand-over the ferry after receipt of their final payment, expected to take place in May 2020.		
	Rehabilitation of the Former Bukakata Ferry: Overall, 96% of ferry construction works have been completed. Most handling deck installations (machinery and superstructure), final painting and laying of electrical cables has been completed. Crew familiarization on the vessel is planned at the start on 29th April 2020.		
	Buyende – Kasilo - Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment is ongoing. Procurement of the Ferry is at 80% as the Contract was drafted and sent to Solicitor General for clearance in March 2020 and we are still awaiting a response.		
	Amuru-Rhino Camp Project: Overall, 25% of ferry construction works have been completed. Preparation of the ferry equipment (engines, pontoons and tail ends) is ongoing in the ferry workshop at Luwero. A call off order for Propulsion Units for the ferry was issued. Delays in processing the Letter of Credit for the Call off Order were experienced in Bank of Uganda and the Confirming Bank and this has led to delays in delivery of the Call off order.		
	Kiyindi – Buvuma ferry and landing construction: Overall, 20% of ferry construction works have been completed. Keel laying milestone was accomplished on 8th February 2020. Construction of the hull (keel laying, bottom plates, transverse and longitudinal bulkhead) is ongoing.		

#### Reasons for Variation in performance

Buyende - Kasilo - Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment was retendered because there were no responsive bids received from earlier attempts to procure. this affected the planned progress.

**Total 8,302,069**

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	8,302,069
		External Financing	0
		AIA	0

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Facilitation for the preparation of designs for both the ferry and landing site. 2) Payment for construction of ferry landing sites	<p>Sigulu Ferry: Temporary landing sites at Watega, Kadenge and Bumalenge Landing sites are substantially complete. Permanent landing sites: Overall, 38% of permanent landing site works have been completed. Design improvement is still ongoing but close to completion. UNRA raised some issues which the contractor responded to and resubmitted back to UNRA for review. Construction works of buildings has reached finishing level and dosing of rock fill in to the lake for the jetty landing up to 60m out of the 110m at Watega.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 15% of landing site works have been completed. Inception report and design criteria statement were reviewed and accepted. Contractor submitted the review of Namasale Slip way and detailed draft engineering design for BKK landing sites for review by UNRA. Contractor was given comments in March 2020 that needed to be addressed.</p> <p>Amuru-Rhino Camp Project: Landing site works started under force account &amp; Overall progress is at 25%. On Arua side, construction of waiting shed, toilet, guard house and staff quarters has been done up to roof level. On Amuru side, UNRA designed for access road for Amuru side landing sites and opened access to the landing site to enable mobilization of materials to site. Procurement of additional materials for completion of the landing sites and facilities is ongoing.</p> <p>Design and Build of Wanseko Landing Site: Overall, 57% of landing site works have been completed. The design phase was completed and contractor was given a go ahead to mobilize to start works. Construction works is going with dosing and spreading rock fill on the lake bed for the jetty.</p> <p>Kiyindi – Buvuma ferry landing sites: Overall, 10% of works have been completed. Project is currently under design stage. Design is under review, the demolition plan for the old structures was approved to pave way for new structures.</p>	<p><b>Item</b></p> <p>281503 Engineering and Design Studies &amp; Plans for capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>5,233</p> <p>390,981</p>

### Reasons for Variation in performance

Sigulu Ferry: Delay in acquisition of land has led to delayed progress of works. In addition, the invoices for the other construction of the ferry landing sites were invoices still in the approval process by end of the quarter.

**Total 396,214**

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	396,214
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,715,043</b>
		GoU Development	8,715,043
		External Financing	0
		AIA	0

### Development Projects

#### Project: 0952 Design Masaka-Bukakata road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment for Monitoring and supervision.	Facilitation for in house supervision teams was made and Three (3) Monitoring and supervision report prepared and submitted.	211102 Contract Staff Salaries	3,268
3 (no) of Monitoring and Supervision reports.	Payment was also made for salaries and NSSF for staff under the project implementation unit	212101 Social Security Contributions	1,253
2) Payment of PAYE and NSSF to staff under the Project Implementation Unit.		227001 Travel inland	54,790

##### Reasons for Variation in performance

UNRA was in process of recruiting the staff under the Project Implementation Unit as required in the financing agreement which explains the under absorption for items of salaries and NSSF.

<b>Total</b>	<b>59,311</b>
GoU Development	59,311
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
1) 2 km-equivalents upgraded on Masaka-Bukakata road	Masaka - Bukakata road (41km): 12.73% physical progress was attained during quarter three, representing 5.22 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	27,279
2) Procurement of contractor to rehabilitate Masaka town roads	Procurement for civil Works contractor for Rehabilitation of Masaka Town Roads (7.3km) is under Evaluation.	312103 Roads and Bridges.	16,377,011

##### Reasons for Variation in performance

Heavy rains have led to a rise in water levels at Bukakata hence slowing works. In addition, the unspent funds are mainly attributed to the IPC for Arab contractors was still in approval process by end of the quarter.

<b>Total</b>	<b>16,404,290</b>
GoU Development	6,126,399
External Financing	10,277,891
AIA	0
<b>Total For SubProgramme</b>	<b>16,463,601</b>
GoU Development	6,185,710
External Financing	10,277,891
AIA	0

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
<b>Project: 0957 Design the New Nile Bridge at Jinja</b>			
<i>Capital Purchases</i>			
<b>Output: 74 Major Bridges</b>			
		<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	3,728,654
		312103 Roads and Bridges.	23,727,195
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>27,455,848</b>
		GoU Development	0
		External Financing	27,455,848
		AIA	0
		<b>Total For SubProgramme</b>	<b>27,455,848</b>
		GoU Development	0
		External Financing	27,455,848
		AIA	0
<i>Development Projects</i>			
<b>Project: 1034 Design of Mukono-Katosi-Nyenga (72km)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	6,920
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>6,920</b>
		GoU Development	6,920
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Substantial completion of Nyenga - Njeru road rehabilitation	3.95% physical progress was attained during quarter three on Njenga – Njeru (10 km), representing 0.4 km-equivalents.	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	14,950,486
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>14,950,486</b>
		GoU Development	14,950,486
		External Financing	0
		AIA	0



# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>14,957,406</b>
		GoU Development	14,957,406
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports were prepared and submitted	227001 Travel inland 9,950

##### Reasons for Variation in performance

Some planned activities were postponed due to the corona virus pandemic outbreak.

<b>Total</b>	<b>9,950</b>
GoU Development	9,950
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

	Item	Spent
Project in Defects Liability Period.	Kanoni - Sembabule - Villa Maria (110km): 0.10% physical progress was attained during quarter three, representing 0.11 km-equivalents.	312103 Roads and Bridges. 5,627,437

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,627,437</b>
GoU Development	5,627,437
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,637,387</b>
GoU Development	5,637,387
External Financing	0
AIA	0

### Development Projects

#### Project: 1040 Design Kapchorwa-Suam road (77km)

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted	227001 Travel inland 27,500

##### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>27,500</b>
		GoU Development	27,500
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

2 km-equivalents on Kapchorwa - Suam upgraded  
5.86% physical progress was attained during quarter three, representing 4.28 km-equivalents.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	-414,180
312103 Roads and Bridges.	10,442,849

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,028,669</b>
GoU Development	686,462
External Financing	9,342,207
AIA	0
<b>Total For SubProgramme</b>	<b>10,056,169</b>
GoU Development	713,962
External Financing	9,342,207
AIA	0

### Development Projects

#### Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.  
2) Payment of NSSF to staff under the Project Implementation Unit  
Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports prepared and submitted for the two contracts. Payment was made for NSSF for staff under the project implementation unit

Item	Spent
212101 Social Security Contributions	19,749
227001 Travel inland	19,845

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>39,594</b>
GoU Development	39,594
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 Km equivalents upgraded along Kigumba-Bulima-Masindi-Hoima-Kabwoya Road.	Overall, 5.04 km-equivalents were attained during the third quarter.	<b>Item</b>	<b>Spent</b>
	Bulima - Kabwoya (66 km): 1.47% physical progress was attained during quarter three, representing 0.97 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	3,975,592
	Kigumba – Bulima (69 km): 5.9% physical progress was attained during quarter three, representing 4.07 km-equivalents.	312103 Roads and Bridges.	27,523,412

### Reasons for Variation in performance

Bulima - Kabwoya (66 km): Limited financial capacity of the contractor is affecting progress of works.

In addition, the unspent funds are mainly attributed to the invoice for the supervision consultant that was still undergoing the approval processes by close of the quarter, explaining the under absorption of funds.

<b>Total</b>	<b>31,499,004</b>
GoU Development	384,202
External Financing	31,114,802
AIA	0
<b>Total For SubProgramme</b>	<b>31,538,598</b>
GoU Development	423,796
External Financing	31,114,802
AIA	0

### Development Projects

#### Project: 1042 Design Nyendo - Sembabule (48km)

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) Monitoring and supervision report was prepared and submitted	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	6,130

### Reasons for Variation in performance

Some of the planned activities were postponed due to the outbreak of the corona virus pandemic.

<b>Total</b>	<b>6,130</b>
GoU Development	6,130
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

2 km-equivalents of town roads constructed	Contractor has commenced civil works after mobilizing.	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	16,340,437

### Reasons for Variation in performance

The unspent funds are mainly attributed to UGX 2.18Bn that is meant for payment of IPC1 for the upgrade of selected town roads that was still undergoing the approval processes. This explains the under absorption of funds.

<b>Total</b>	<b>16,340,437</b>
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# Vote:113

 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	16,340,437
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,346,567</b>
		GoU Development	16,346,567
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1176 Hoima-Wanseko Road (83Km)

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Salaries of project staff paid.	Facilitation for in house supervision teams		
2) Monitoring and supervision of projects.	was made and twelve (12) monitoring and	211102 Contract Staff Salaries	436,500
3) Procurement of fuel for vehicles.	supervision reports prepared and	212101 Social Security Contributions	43,650
4) Maintenance of vehicles.	submitted. Payment was made for salaries	227001 Travel inland	79,755
5) 12 (no) of Monitoring and Supervision	and NSSF for project staff.	228002 Maintenance - Vehicles	250,028
reports	Payments for fuel and motor vehicle		
	repairs were made.		

#### Reasons for Variation in performance

Some of the planned activities were postponed due to the outbreak of corona virus pandemic.

<b>Total</b>	<b>809,933</b>
GoU Development	809,933
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
42 km-equivalents con packages 1 - 3 and 5 of critical oil roads upgraded	<p>Overall, for packages 1, 2, 3 and 5, 30.99 km-equivalents were attained during quarter three for Oil roads.</p> <p>Package 1: 9.16% physical progress was attained during quarter three, representing 14.56 km-equivalents.</p> <p>Package 2: 6.65% physical progress was attained during quarter three, representing 7.38 km-equivalents.</p> <p>Package 3: 7.70% physical progress was attained during quarter three, representing 7.16 km-equivalents.</p> <p>Package 5: 1.94% physical progress was attained during quarter three, representing 1.88 km-equivalents.</p> <p>Package 4: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km). Procurement of civil works contractor is going on. Draft Contract document was sent to Solicitor General for clearance. Solicitor General through their letter dated 22-May-19 declined to clear the draft contract citing lack of a written presidential directive for Direct Procurement. Presidential Directive letters were received and forwarded on 27 March 2020. The contract for consultancy Services for Construction Supervision was signed.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p>	<p><b>Spent</b></p> <p>1,490,524</p>

### Reasons for Variation in performance

Delays in payment to the Contractors has affected the progress of works.

In addition, the unspent funds are mainly attributed to the UGX 4.14Bn for the payment of the pending invoices for AECO supervision consultant on the Critical oil roads. The payments were halted by UNRA awaiting AECO's amendment of their Bank Details on the invoices submitted to align them to the Bank Details that were in the signed contract.

<b>Total</b>	<b>1,490,524</b>
GoU Development	1,490,524
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,300,456</b>
GoU Development	2,300,456
External Financing	0
AIA	0

### Development Projects

#### Project: 1180 Kampala Entebbe Express Highway

##### Outputs Provided

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Payment for Monitoring and supervision during DLP. 3 (no) of Monitoring and Supervision reports	Three (3) Monitoring and Supervision reports were prepared and submitted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 980
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>980</b>
			GoU Development
			980
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Project under DLP	Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 51 km-equivalents. The project is now under defects liability period.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>980</b>
			GoU Development
			980
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1274 Musita-Lumino-Busia/Majanji Road</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 24,760
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>24,760</b>
			GoU Development
			24,760
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Substantial completion of the project	0.20% physical progress was attained during quarter three, representing 0.208 km-equivalents. By the end of March 2020, the entire project was substantially complete, and town roads had begun DLP.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> -7,169 3,926,405

### Reasons for Variation in performance

The unspent funds are mainly attributed to the UGX 6.99Bn on civil works. The IPCs were still undergoing the approval processes by end of the quarter hence the under absorption.

UNRA was also still in process of concluding the addendum for CEC/MBW supervision consultants by close of the quarter.

<b>Total</b>	<b>3,919,236</b>
GoU Development	3,919,236
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,943,996</b>
GoU Development	3,943,996
External Financing	0
AIA	0

### Development Projects

#### Project: 1275 Olwiyo-Gulu-Kitgum Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	227001 Travel inland	10,375

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,375</b>
GoU Development	10,375
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Substantial completion of Olwiyo - Gulu road. 2) Procurement of the contractor for Nebbi Alwii.	Olwiyo - Gulu Road (70.3km): The main project attained substantial completion in November 2018 and is under DLP. Gulu Town roads were handed over 27th November 2019. Works on the additional town roads (Anaka & Gulu towns) are ongoing with the progress standing at 2.41% against planned of 7.55%.  Alwi-Nebbi Road (33km) and Upgrading of Packwach and Nebbi Town roads (4.3km): Procurement is under bidding with the bid submission date extended from 6th April 2020 to 28th May 2020.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 9,280,814

### Reasons for Variation in performance

Alwi - Nebbi: Bid submission date was extended hence the delay in procurement.

In addition, The unspent funds are mainly attributed to the UGX 1.09Bn on supervision consultancy for Olwiyo - Gulu road project. UNRA was still in process of concluding the addendum for supervision consultant by close of the quarter.

<b>Total</b>	<b>9,280,814</b>
GoU Development	9,280,814
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,291,189</b>
GoU Development	9,291,189
External Financing	0
AIA	0

### Development Projects

#### Project: 1276 Mubende-Kakumiro-Kagadi Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 25,195
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>25,195</b>
GoU Development	25,195
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

3 km-equivalents on Mubende - Kakumiro - Kagadi road upgraded.	8.53% physical progress was attained during quarter three, representing 9.13 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 520,579
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### Reasons for Variation in performance



# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
<b>Total</b>			<b>520,579</b>
GoU Development			520,579
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>545,774</b>
GoU Development			545,774
External Financing			0
AIA			0

### Development Projects

#### Project: 1277 Kampala Northern Bypass Phase 2

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) Monitoring and supervision reports prepared and submitted.	227001 Travel inland 555

##### Reasons for Variation in performance

The in-house supervision team postponed some of the planned activities due to the outbreak of the pandemic.

<b>Total</b>	<b>555</b>
GoU Development	555
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

	Item	Spent
1 km-equivalent on Kampala - Northern Bypass upgraded.	4.9% physical progress was attained during quarter three, representing 0.83 km-equivalents.	312103 Roads and Bridges. 36,946,330

##### Reasons for Variation in performance

The unspent funds are mainly attributed to the UGX 6.08Bn on civil works line item. UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. In addition, the IPCs were in approval process by close of the quarter and hence, the funds are expected to be spent within the fourth quarter of this FY 2019/20. This explains the under absorption of funds on the project.

<b>Total</b>	<b>36,946,330</b>
GoU Development	14,968,394
External Financing	21,977,937
AIA	0
<b>Total For SubProgramme</b>	<b>36,946,885</b>
GoU Development	14,968,949
External Financing	21,977,937
AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment for Monitoring and supervision.	Facilitation for in house project monitoring and supervision was made and three monitoring and supervision reports prepared. Payments were also made for salaries and NSSF for project staff.	211102 Contract Staff Salaries	664,642
2) Payment of project Staff salaries and NSSF		212101 Social Security Contributions	55,693
3) 3 (no) of Monitoring and Supervision reports		227001 Travel inland	25,175

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>745,510</b>
GoU Development	745,510
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
1) 2 Km equivalent for Kampala Mukono - Jinja rehabilitated	Emergency Repairs of Spear Junction-Seeta Section along Kampala- Mukono Road (9Km): 20% physical progress was attained during quarter three, representing 1.8 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	73,694
.	Kampala - Jinja Expressway: Cabinet cleared the financing methodology for the project. Unra awaits the clearance of Parliament to continue with the procurement.	312103 Roads and Bridges.	3,685,853

#### Reasons for Variation in performance

Delays in approving the financing methodology for Kampala - Jinja Expressway.

In addition, the unspent funds are mainly attributed to the UGX 1.38Bn on civil works item for the maintenance of Kampala Jinja. The IPCs were still undergoing approval processes by end of the quarter hence the under absorption.

<b>Total</b>	<b>3,759,547</b>
GoU Development	3,759,547
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,505,057</b>
GoU Development	4,505,057
External Financing	0
AIA	0

### Development Projects

#### Project: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.	Payment for Due diligence was made.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 103,759
2) Facilitation to undertake due diligence. Due diligence report.			

### Reasons for Variation in performance

The planned in-house supervision activities were not undertaken because the procurement for civil works contract was still ongoing by close of the quarter

<b>Total</b>	<b>103,759</b>
GoU Development	103,759
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment of advance for mobilization to the contractor and supervision consultant.	Procurement is going on with Financial Evaluation Report completed.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>103,759</b>
GoU Development	103,759
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.	Project is still under procurement.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 361
2) Facilitation to undertake due diligence. Due diligence report.			

### Reasons for Variation in performance

The funds were released for expected due diligence, however, the procurement was still ongoing by close of the quarter.

Request for an administrative review has delayed the procurement.

<b>Total</b>	<b>361</b>
GoU Development	361
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Advance payment for mobilization to the contractor and supervision consultant.	An application for Administrative review on the procurement was dismissed by the Accounting Officer on 11 March 2020. The bidder has applied for further Administrative Review by PPDA.	<b>Item</b>	<b>Spent</b>
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>Total For SubProgramme</b>
			<b>0</b>
			GoU Development
			External Financing
			AIA

### Reasons for Variation in performance

Request for an administrative review has delayed the procurement.

### Development Projects

#### Project: 1281 Tirinyi-Pallisa-Kumi/Kamankoli Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Six (6) monitoring and supervision reports prepared and submitted	227001 Travel inland	15,205

### Reasons for Variation in performance

N/A

	Total
	<b>15,205</b>
GoU Development	15,205
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
20 km-equivalents on Tirinyi - Pallisa - Kumi/ Kamankoli road upgraded	Overall, 15.5 km-equivalents were attained during the third quarter.		
	Tirinyi-Pallisa-Kumi Road (67 km): 15.79% physical progress was attained during quarter three, representing 10.58 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	7,080
	Pallisa - Kamankoli Road (44 km): 11.19% physical progress was attained during quarter three, representing 4.92 km-equivalents.	312103 Roads and Bridges.	64,717,078

### Reasons for Variation in performance

Heavy rains have affected progress of works.

In addition, the unspent funds are mainly attributed to the supervision item line amounting to UGX 0.392Bn. UNRA is still awaiting response from Development partner on whether to proceed with the contract award of supervision consultant or to continue using the in-house team

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>64,724,158</b>
		GoU Development	19,197,830
		External Financing	45,526,329
		AIA	0
		<b>Total For SubProgramme</b>	<b>64,739,363</b>
		GoU Development	19,213,035
		External Financing	45,526,329
		AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Payment of NSSF to staff under the Project Implementation Unit.	NSSF for staff under the project implementation unit was paid	Item	Spent
		212101 Social Security Contributions	10,546

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,546</b>
GoU Development	10,546
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 4 km-equivalents upgraded along Kyenjojo Kabwoya.	Kyenjojo - Kabwoya (100 km): There were no km equivalents added during quarter two due to revision of the work programme.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	320,847
		312103 Roads and Bridges.	4,154,636

##### Reasons for Variation in performance

Recent suspension of works, due to fatal accident on 19th February 2020 which resulted in demise of eight (8) project workers.

<b>Total</b>	<b>4,475,483</b>
GoU Development	9,895
External Financing	4,465,588
AIA	0
<b>Total For SubProgramme</b>	<b>4,486,029</b>
GoU Development	20,441
External Financing	4,465,588
AIA	0

### Development Projects

#### Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 9,915

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,915</b>
GoU Development	9,915
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 2.2 km-equivalents on Rukungiri - Kihihi - Ishasha/ Kanungu road upgraded	5.27% physical progress was attained during quarter three, representing 4.14 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	-2,291,856
	Kashenyi - Mitooma: Project was substantially completed and is under DLP.	312103 Roads and Bridges.	-15,926,493

### Reasons for Variation in performance

Land acquisition challenge on Rukungiri - Kihihi - Ishasha/ Kanungu. (Several sections require extra land take beyond the standard 30m ROW).

In addition, UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. These funds are expected to be spent within the fourth quarter of this FY 2019/20.

<b>Total</b>	<b>-18,218,349</b>
GoU Development	410,984
External Financing	-18,629,333
AIA	0
<b>Total For SubProgramme</b>	<b>-18,208,434</b>
GoU Development	420,899
External Financing	-18,629,333
AIA	0

### Development Projects

#### Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	Item	Spent
		227001 Travel inland	13,395

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,395</b>
GoU Development	13,395
External Financing	0
AIA	0

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
6 km-equivalents on Bumbobi - Lwakhakha road upgraded.	9.88% physical progress was attained during quarter three, representing 4.4 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	36,577
		312103 Roads and Bridges.	4,537,119

#### Reasons for Variation in performance

Heavy rains affected the progress of works.

In addition, the unspent funds are mainly attributed to the UGX 2.02Bn on Supervision consultancy. UNRA was still in process of concluding the addendum to the supervision consultant by close of the quarter hence the under absorption.

<b>Total</b>	<b>4,573,696</b>
GoU Development	289,680
External Financing	4,284,016
AIA	0
<b>Total For SubProgramme</b>	<b>4,587,091</b>
GoU Development	303,075
External Financing	4,284,016
AIA	0

### Development Projects

#### Project: 1313 North Eastern Road-Corridor Asset Management Project

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Payment for Monitoring and supervision.	Paid NSSF for project implementation unit.	212101 Social Security Contributions	4,200
6 (no) of Monitoring and Supervision reports.	Facilitated the in house supervision team and 6 monitoring and supervision reports were prepared	227001 Travel inland	7,710
2) Payment of NSSF to the staff under the Project Implementation Unit.			

#### Reasons for Variation in performance

World Bank suspended the ongoing works due to poor safeguards management.

<b>Total</b>	<b>11,910</b>
GoU Development	11,910
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Completion of the design for Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road	Works on the project were suspended due to non compliance by the contractor to environment and Social safe guards	281504 Monitoring, Supervision & Appraisal of capital works	1,276,134
		312103 Roads and Bridges.	-20,113,036

#### Reasons for Variation in performance

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Non-compliance by the contractor to environment and social safeguards that has led to the suspension of works.

In addition, of UGX 742.6m cumulatively released, UGX 80.42m was spent by end of Q3 leaving UGX 662.18m unspent. World Bank suspended the ongoing works due to poor safeguards management.

<b>Total</b>	<b>-18,836,902</b>
GoU Development	36,856
External Financing	-18,873,758
AIA	0
<b>Total For SubProgramme</b>	<b>-18,824,992</b>
GoU Development	48,766
External Financing	-18,873,758
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Capital Purchases

#### Output: 74 Major Bridges

Substantial completion of the relocation of utility bridge	As of March 2020, cumulative Physical Progress was 1.07% against a Planned Progress of 9.04%. Poles for telecom relocations are 90% complete, Eaton-tower relocation works ongoing, NSWC relocation-ongoing mobilization works. Final Feasibility Study and preliminary design for Lot 2 (Kitgum Junction flyover) were completed and commenced the Detailed Design.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	1,211,186
		312103 Roads and Bridges.	-21,048,478

### Reasons for Variation in performance

Slow progress of relocation of utilities has affected the progress of works.

In addition, the unspent funds are mainly attributed to the civil works item (reallocation of utilities) line amounting to UGX 1.14Bn. UNRA adequately releases funds for counterpart funding to ensure the GoU meets its obligation as per the financing agreement with the Development Partners. These funds are expected to be spent within the fourth quarter of this FY 2019/20.

<b>Total</b>	<b>-19,837,292</b>
GoU Development	4,600,877
External Financing	-24,438,169
AIA	0
<b>Total For SubProgramme</b>	<b>-19,837,292</b>
GoU Development	4,600,877
External Financing	-24,438,169
AIA	0

### Development Projects

#### Project: 1320 Construction of 66 Selected Bridges

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support



# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.	Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 34,860
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>34,860</b>
GoU Development			34,860
External Financing			0
AIA			0

### Capital Purchases

#### Output: 74 Major Bridges

6% of construction works on 66 bridges completed.

Kaabong Bridge on Kaabong-Kotido Road, Lopei Bridge in Karamoja Sub-region, Cido Bridge on Nebbi – Goli road, Nalakasi Bridge in Karamoja Sub-region and Ruzairwe Bridge in Western Uganda are substantially complete and under Defects Liability Period. Nyalit and Seretiyo Bridges on Kapchorwa – Suam road: Substantially completed and in use by the public. The defects liability period expired on 10-August 2019 but was extended due to outstanding snags. The extended defects liability period expired on 22 March 2020. Final inspection to be done when the COVIDS-19 situation normalizes. Odroo Bridge: The contractor submitted final design report that is still under review. Both Abutments, the sub base and wearing course for the approach roads, Base for the DBS section and Fabrication of bridge girders are complete. Wariki Bridge: Main box culvert structure and approach Road works are complete. Ayugi Bridge: Both abutments, Pier and Installation of girders are complete. Works on approach roads are still ongoing. Opio Bridge: Box culvert is complete while approach road works are still on-going. Ceri Bridge: Bridge structure complete while approach road works are still on-going. Adidi Bridge: Abutment, pier works and Installation of girders are complete. Aji and Ora Bridges: 21.83% physical progress was attained during the quarter three. Enyau Bridge: 52% physical progress was attained during the quarter three. Awoo Bridge: 30% physical progress was attained during the quarter three. Nariamabune Bridge: 28% physical progress was attained during the quarter three. Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	150,998
312103 Roads and Bridges.	16,408,663

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

on Pakwach-Inde-Ocoko Road:  
 Cumulative Physical Progress for this lot was 35.0% as at end of quarter three.  
 Approach road works are ongoing at Olemika and Ora 2. Steel works for walls are ongoing at Awa. Piling works are ongoing at Ora 1. Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: Revised Draft Design review on-going. Contractor mobilizing for diversion works and permanent works on site.  
 Kagandi Bridge on Kagandi - Mpaka Road and Dungulwa on Kinyamaseke - Kibirizi Road: Physical progress is at 89% for Dungulwa and 47% for Kagandi Bridge.  
 Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): Draft Design for Alla bridge was approved and mobilization is on-going. Temporary diversion at Aca complete.  
 Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Procurement is going on. Due Diligence on Best Evaluated Bidder is going on.  
 Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: Overall cumulative Physical Progress was 6% as at end of quarter three. Demolition of old bridge, Excavation for the Foundations and Casting of the levelling concrete with dowels are complete at Chololo bridge. Diversion works and mobilization on the site is ongoing (camp setting up) are going on at Sironko bridge.  
 Nsongi Bridge: 8.5% physical progress was attained during quarter three.  
 Mpondwe Bridge: 11% physical progress was attained during the quarter three.  
 MPANGA-6: 50% physical progress was attained during the quarter three. Multi Cell Box Culvert at Ajeleik: Overall, 20.83% cumulative physical progress was attained as at end of quarter three. Works resumed on 30 January 2020 after excessive flooding of the site. Multi Cell Box Culvert at Opot: The project is in DLP and is open to the public for use.

### Reasons for Variation in performance

Multi Cell Box Culvert at Ajeleik: Excessive flooding in the Teso Sub region. The unspent funds are mainly attributed to the civil works item line amounting to UGX 13.5Bn. The IPCs for the construction of bridges were still undergoing the approval processes by end of the quarter hence the under absorption.

<b>Total</b>	<b>16,559,661</b>
GoU Development	16,559,661

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,594,521</b>
		GoU Development	16,594,521
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Payments were made to the in house team to set up Grievance Management Committees along the project route	Item	Spent
		227001 Travel inland	3,745

##### Reasons for Variation in performance

Some of the project activities were deferred to Q4 due to the corona virus pandemic outbreak.

<b>Total</b>	<b>3,745</b>
GoU Development	3,745
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment of advance for mobilization	The civil works contract was awarded to M/S Polat Yol Yapi San. Ve Tic. A.S of Turkey. Advance was paid and the contractor is mobilizing and setting up camp	Item	Spent
		312103 Roads and Bridges.	61,327,307

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>61,327,307</b>
GoU Development	0
External Financing	61,327,307
AIA	0
<b>Total For SubProgramme</b>	<b>61,331,052</b>
GoU Development	3,745
External Financing	61,327,307
AIA	0

### Development Projects

#### Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 2) 3 (no) of Monitoring and Supervision reports	Payment for Due Diligence was made	Item	Spent

# Vote:113

 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Item	Spent
1) Procurement of contractor and supervision consultant for Rwenkuny- Apac-Lira-Archolibur road	Detailed Designs were completed and Procurement of contractor for Civil Works is going on. Draft Contract Documents were cleared by both the Solicitor General and Islamic Development Bank (IsDB). Awaiting submission of the final contract document to IsDB for approval after the signing of the financing agreement. Draft letter forwarding contract to the Bank for a No-Objection was signed by ED.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Item	Spent
Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Six (6) monitoring and supervision reports prepared and submitted.
227001 Travel inland	17,050

### Reasons for Variation in performance

Some planned in-house supervision activities were postponed due to outbreak of Covid -19.

<b>Total</b>	<b>17,050</b>
GoU Development	17,050
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Substantial completion of Soroti - katakwi - Akisim road.	Overall, 1.23 km-equivalents were attained during quarter three.	<b>Item</b>	<b>Spent</b>
2) Procurement of contractor for Moroto - Lokitanyalo.	Soroti-Katakwi-Akisim (100Km): 1.23% physical progress was attained during quarter three, representing 1.23 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	2,588,630
	Akisim-Moroto Road (50.3Km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 50.3 km-equivalents. The project attained substantial completion and is under Defects Liability Period.	312103 Roads and Bridges.	46,091,932
	Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor is ongoing and under Bidding till 24th April 2020.		

### Reasons for Variation in performance

The unspent funds are mainly attributed to the supervision consultancy item line amounting to UGX 0.773Bn. The invoices were still undergoing the approval processes by the end of the quarter hence the under absorption.

<b>Total</b>	<b>48,680,561</b>
GoU Development	48,680,561
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>48,697,611</b>
GoU Development	48,697,611
External Financing	0
AIA	0

### Development Projects

#### Project: 1404 Kibuye- Busega- Mpigi

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made. Design review for Busega –Mpigi section is still ongoing by the supervision consultant.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	2,100

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,100</b>
GoU Development	2,100
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Completion of the design review for Busega-Mpigi road	Kibuye - Busega - Mpigi Road (23.7 km): Design update is ongoing. Consultant submitted Revised Final Design Update Report on 20 February 2020 which was reviewed and comments sent back to the Consultant on 25 March 2020.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 75,475 1,710,606
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>1,786,081</b>
GoU Development			44,911
External Financing			1,741,169
AIA			0
<b>Total For SubProgramme</b>			<b>1,788,181</b>
GoU Development			47,011
External Financing			1,741,169
AIA			0

### Development Projects

#### Project: 1490 Luwero- Butalangu

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1 (no) of Monitoring and Supervision reports	Payment for Due Diligence was made	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 104,018
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#### Reasons for Variation in performance

N/A

<b>Total</b>		<b>104,018</b>
GoU Development		104,018
External Financing		0
AIA		0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) Procurement for Civil works contractor	The bidding process for procurement of civil works contractor was halted on the guidance of BADEA to first procure the design review and supervision consultant. The Design Review and Construction Supervision Consultancy Services Contract was signed on 10 Oct 2019.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

N/A

<b>Total</b>		<b>0</b>
GoU Development		0
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>104,018</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	104,018
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1503 Karugutu-Ntoroko Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Item	Spent
1) Procurement for Civil works contractor	
Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km): PPDA cancelled the procurement on 19-Dec-2018 due to high bid price and low turn up from UK Contractors and advised UNRA to retender the works Contract. Procurement was re-initiated on 17 February 2020 under two Lots. Draft bidding documents were received on 30 March 2020 under 2 Lots.  The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.	

### Reasons for Variation in performance

The procurement commenced in 2017 and the process has been cancelled twice due to high bid price and low turn up from the UK Contractors.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1506 Land Acquisition

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payment of salaries and NSSF to project staff	Payment of salaries and NSSF to project staff, allowances to Grievance Management committees and Hire of venues for Grievance Management committee meetings were made.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 329,067
2) Payment for allowances to Grievance Management committees	Facilitation for in house land acquisition teams was made. printing, stationary, photocopying and binding of land acquisition materials was also made.	211103 Allowances (Inc. Casuals, Temporary)	99,963
3) Hire of venues for Grievance Management committee meetings	Payments were for Fuel, lubricants and oils and Vehicle maintenance.	212101 Social Security Contributions	28,528
4) Procurement of stationary used by Grievance Management committees		221005 Hire of Venue (chairs, projector, etc)	27,427
		221011 Printing, Stationery, Photocopying and Binding	10,428
		224005 Uniforms, Beddings and Protective Gear	28,604
		227001 Travel inland	117,249

### Reasons for Variation in performance

Out of UGX 500m cumulatively released, UGX 349.4m was spent by end of Q3 leaving UGX 150.6m unspent. The invoices for fuel were still undergoing the approval processes by close of the quarter.

<b>Total</b>	<b>641,266</b>
GoU Development	641,266
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent
2.02 Hectares of land acquired for Relocation of Lukaya Weigh Station	311101 Land	81,127,180
2.02 Hectares of land acquired for Relocation of Mbale Weigh Station		
0.81 Hectares of land acquired for Expansion of Kasese Weigh Station	324.43 Hectares of land were acquired during quarter three of FY 2019/20 and 2920 PAPs paid.	
0.09 Hectares of land acquired on Olwiyo Gulu Road	Kampala Flyover (5km): No Hectares of land were acquired and 7 PAPs paid during the third quarter of FY 2019/20.	
0.09 Hectares of land acquired on Gulu-Acholibur Road	Masaka - Bukakata road (41km): 5.79 Hectares of land were acquired and 21 PAPs paid during the third quarter of FY 2019/20.	
2.83 Hectares of land acquired on Acholibur - Musingo Road		
13.21 Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road		
0.09 Hectares of land acquired on Bulima - Kabwoya Road	324.43 Hectares of land were acquired during quarter three of FY 2019/20 and 2920 PAPs paid.	
6.61 Hectares of land acquired on Luwero Butalango Road		
0.09 Hectares of land acquired on Sembabule - Vila Maria		
0.09 Hectares of land acquired on Mpigi - Maddu - Sembabule	Kampala Northern Bypass (17 km): 0.15 Hectares of land were acquired and 6 PAPs paid during the third quarter of FY 2019/20. Rwenkunya - Apac - Lira - Puranga (191km): 2.05 Hectares of land were acquired and 19 PAPs paid during the third quarter of FY 2019/20. Bumbobi - Lwakhakha: 3.81 Hectares of land were acquired and 82 PAPs paid during the third quarter of FY 2019/20.	
0.19 Hectares of land acquired on Kampala Entebbe Expressway		
9.44 Hectares of land acquired on Kampala Jinja Expressway		
0.09 Hectares of land acquired on Masaka - Bukakata Road		
0.75 Hectares of land acquired on Kampala Flyover		



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

2.83 Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala Road	Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 14.20 Hectares of land were acquired and 224 PAPs paid during the third quarter of FY 2019/20.
0.19 Hectares of land acquired on Kigumba - Bulima Road	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 64.01 Hectares of land were acquired and 872 PAPs paid during the third quarter of FY 2019/20.
0.19 Hectares of land acquired on Kampala Northern Bypass Project	Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km): 26.59 Hectares of land were acquired and 425 PAPs paid during the third quarter of FY 2019/20.
4.72 Hectares of land acquired on Kazo-Kamwenge Road	Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale -Kizirankumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): 32.27 Hectares of land were acquired and 626 PAPs paid during the third quarter of FY 2019/20.
56.62 Hectares of land acquired on Critical Oil Roads	Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 122.62 Hectares of land were acquired and 57 PAPs paid during the third quarter of FY 2019/20.
14.16 Hectares of land acquired on Kira-Kasangati-Matugga	Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km). 25.03 Hectares of land were acquired and 220 PAPs paid during the third quarter of FY 2019/20.
14.16 Hectares of land acquired on Butalango-Ngoma	
4.72 Hectares of land acquired on Zana-Kajjansi	
6.61 Hectares of land acquired on Musita - Lumino- Busia/Majanji Road	
11.32 Hectares of land acquired on Mukono - Kyetume - Katosi Road	
9.44 Hectares of land acquired on Kapchorwa - Suam Road	
0.19 Hectares of land acquired on Kitale - Gerenge Road	
11.32 Hectares of land acquired on Namboole-Seeta-Namilyango	
28.31 Hectares of land acquired on Mukono-Kalagi	
6.61 Hectares of land acquired on Kibuye-Busega	
9.44 Hectares of land acquired through Titling Unit Projects (Backlog)	
11.32 Hectares of land acquired on Rwenkuny- Apac Lira-Acholibur	
14.16 Hectares of land acquired on Busega - Mpigi Road	Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): 20.64 Hectares of land were acquired and 164 PAPs paid during the third quarter of FY 2019/20.
0.94 Hectares of land acquired on Mubende - Kakumiro Road	Kapchorwa - suam Road (77km): 7.02 Hectares of land were acquired and 134 PAPs paid during the third quarter of FY 2019/20.
18.87 Hectares of land acquired on Atiak - Moyo - Afoji Road	
14.16 Hectares of land acquired on Rukungiri - Kihihi	
0.19 Hectares of land acquired on Mitooma - District HQs	
0.94 Hectares of land acquired on Kyenjojo- Kabwoya Road	
7.55 Hectares of land acquired on Mbale - Bubulo - Lwakhakha Road	Luwero – Butalangu (30km): No Hectares of land were acquired and 30 PAPs paid during the third quarter of FY 2019/20. Mpigi - Kanoni - Sembabule (175 km): 3.95 Hectares of land were acquired and 8 PAPs paid during the third quarter of FY 2019/20. Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 2.67 Hectares of land were acquired and 37 PAPs paid during the third quarter of FY 2019/20.

Muyembe -Nakapiripirit Road (92km) and

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Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Selected Link Roads (25km): 24.95 Hectares of land were acquired and 101 PAPs paid during the third quarter of FY 2019/20. Vurra-Arua-Koboko-Oraba (92.2km): No Hectares of land were acquired and 102 PAPs paid during the third quarter of FY 2019/20.

### *Reasons for Variation in performance*

The unspent funds are mainly attributed to the land acquisition item line amounting to UGX 4.61Bn. The Project affected Persons (PAPs) were still undergoing set-up for payment by close of the quarter.

	<b>Total</b>	<b>81,127,180</b>
GoU Development		81,127,180
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>81,768,446</b>
GoU Development		81,768,446
External Financing		0
AIA		0

### *Development Projects*

#### **Project: 1510 UNRA Retooling Project**

##### *Outputs Provided*

#### **Output: 01 Monitoring and Capacity Building Support**

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Capacity development of staff.	Staff were trained in areas such as on	<b>Item</b>	<b>Spent</b>
2) Training of staff in the Enterprise Resource Planning system.	Road Safety Audits, ISO Lead Project Manager, Implementing CISCO IP Routing, Gender and Equity	221003 Staff Training	672,532
3) Provision of comprehensive insurance to motor vehicles and ICT equipment.	Mainstreaming in infrastructure projects, Government Contracting, Effective evaluation of Procurement bids, HCM	225001 Consultancy Services- Short term	34,039
4) Payment for verification of securities	Performance Management Modules, training on PPP, Training needs analysis and staff development, Electronic Records Management, training in Auto- Electronics for mechanics and mechanical supervisors.	225002 Consultancy Services- Long-term	165,518
5) Minor rehabilitation of structures		226001 Insurances	108,942
6) Procurement of consultancy services to undertake UNRA stakeholder satisfaction survey.		228001 Maintenance - Civil	16,077
	Payment were made for consultancy services for water quality tests at Kaserem Kapchorwa Suam project and verification of bid securities (both local and foreign) and performance securities.		
	Payment were made for Arbitration fees for case ref 436568-Government of Uganda and Eutaw Company Inc. Plumbing Repair Works at UNRA, Repair works at Njeru camp and Supply, Installation and Servicing of Fire Extinguishers were made during the quarter.		
	Payment were made for verification of bid securities (both local and foreign) and performance securities.		
	Payments were made in respect of Third Party Insurance and for Provision of comprehensive insurance.		

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>997,109</b>
GoU Development	997,109
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1) Procurement for the Development of UNRA offices	
2) Construction of accommodation for staff in hard to reach area.	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
7) Calibration equipment.	Payments were made for the Supply and		
8) Road management system software	installation of a heavy duty scanner and	312203 Furniture & Fixtures	494,930
9) Software for Financial management tools including Pastel and selected ERP modules including asset and inventory, Project accrual Financing and analytics.	commissioning of high density mechanical mobile storage units to UNRA headquarters, Supply and delivery of gree with power input air conditioners and for the Supply of office furniture to UNRA HQ.	312213 ICT Equipment	2,890,335
10) Call off orders for Furniture.			
1) Computer Vulnerability and Hacker Exposure Assessment Solution.	Payment were made for the Supply, installation, training and maintenance of		
2) Computer vulnerability UNRA website security assessment solution.	penetration testing and vulnerability assessment tools to UNRA, Kaspersky end point security for business and kaspersky security for mail server, Supply of		
3) Malicious Network connection control solution.	network connectivity control solution, Supply and Delivery of a Projector and		
4) Converged Infrastructure	laptops and Supply, installation, configuration of Enterprise Resource		
5) Switches and Routers	Planning.		
6) Risk and Audit management software			

#### Reasons for Variation in performance

The procurement for comprehensive insurance for both vehicles and ICT equipment was still ongoing by close of the quarter.  
N/A

<b>Total</b>	<b>3,385,265</b>
GoU Development	3,385,265
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1) Procurement equipment	Payments were made for the Supply and		
	commissioning of pavement cutters and	312202 Machinery and Equipment	803,757
	Supply of Security Equipment.		

#### Reasons for Variation in performance

<b>Total</b>	<b>803,757</b>
GoU Development	803,757
External Financing	0
AIA	0

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payment to NEMA for Environmental fees	Facilitation was made to staff for the training of GMCs along Mbarara town roads and Kabale Bunyonyi Kisoro Mugahinga Roads; to undertake safegurads compliance on Kashenyi – Mitooma road and Buhimba – Kakumiro road. Payments were made for Environmental fees to acquire 2 wetland user permits for Kibuye Busega Mpigi Expressway project. Facilitation to NERAMP project to carry out ESIA assessment. Payments for Consultancy Services for the preparation of environmental social impact (Koboko-Yumbe - Moyo).	<b>Item</b>	<b>Spent</b>
2) Payments to consultants for design studies		281501 Environment Impact Assessment for Capital Works	59,437
		281503 Engineering and Design Studies & Plans for capital works	4,660,031
	Payments were made for Design Studies of Kanoni - Mityana and Bombo – Ndejje - Kalasa Roads and Mayuge Mbaale Bugiri Namayingo Lugaala road, Karenga-Kapedo-Kaabong road. Facilitation for inhouse design team for design studies at Luuku Kalangala Mulabana, Nabumali Butaleja Namutumba, Muhanga Kisizi Rwashamaire, selected masaka town roads, Migeera - Kafu and Olwiyo Pakwach roads for design update, Kabale Bunyonyi and Kisoro Mgahinga for design quality assurance were made. Facilitation for design studies for Kyenjojo Town Roads, Koboko-Yumbe-Moyo, Kia Kia bridge, Kumi-Ngora-Serere-Kagwara road, Kikorongo-Bwera-Mpondwe road, and Mayuge-Mbale-Bugiri-Namayingo-Lugaala road were also made.		

### Reasons for Variation in performance

The unspent funds are mainly attributed to the UGX 2.38Bn on feasibility studies and detailed engineering designs item. The invoices were still undergoing the approval processes by the end of the quarter. The funds are expected to be utilized in the fourth quarter.

<b>Total</b>	<b>4,719,468</b>
GoU Development	4,719,468
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,905,599</b>
GoU Development	9,905,599
External Financing	0
AIA	0

### Development Projects

#### Project: 1536 Upgrading of Kitale-Gerenge Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payment of salaries and NSSF to project staff	Payment of salaries and NSSF to project staff and Facilitation for In house monitoring and supervision were made. 3 (no) of Monitoring and supervision reports.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 179,327
2) Facilitation for In house monitoring and supervision. 3 (no) of Monitoring and supervision reports.	(no) of Monitoring and supervision reports were prepared and submitted	212101 Social Security Contributions	3,300

### Reasons for Variation in performance

Out of UGX 65.98m cumulatively released, UGX 27m was spent by close of Q3 leaving UGX 38.98m unspent. Some staff contracts ended and others obtained permanent positions resulting from the prior and ongoing recruitment

<b>Total</b>	<b>182,627</b>
GoU Development	182,627
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1 km-equivalent upgraded	16.84 % physical progress was attained during quarter three, representing 1.68 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 1,713,042
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### Reasons for Variation in performance

The unspent funds are mainly attributed to the UGX 0.70Bn on civil works item. The invoices were still undergoing the approval processes by the end of the quarter. The funds are expected to be utilized in the fourth quarter.

<b>Total</b>	<b>1,713,042</b>
GoU Development	1,713,042
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,895,668</b>
GoU Development	1,895,668
External Financing	0
AIA	0

### Development Projects

#### Project: 1537 Upgrading of Kaya-Yei Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	No Facilitation for in-house project monitoring and supervision.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mobilization of the contractor for kaya-yei	Challenges in signing a bilateral agreement between Government of Uganda and the Republic of South Sudan affected the progress of works.	Item	Spent

### Reasons for Variation in performance

Challenges in signing a bilateral agreement between Government of Uganda and the Republic of South Sudan affected the progress of works.

In addition, The UGX 4.197bn released was for the advance payment to the contractor. However, there were changes in the financing modalities; that is the Republic of South Sudan is expected to finance the project. This explains the 100% unspent funds.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1538 Development of Nakaseke-Ssingo-Kituma road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	No Facilitation for in house supervision teams was made	Item	Spent
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### Reasons for Variation in performance

Out of UGX 20m cumulatively released for in-house supervision, no expenditure was incurred since the procurement for the civil works contractor was still ongoing by close of the quarter.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Procurement	Project is under procurement	Item	Spent
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Development Projects

#### Project: 1543 Kihihi-Butogota-Bohoma Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Procurement of contractor and supervision consultant.	Facilitation for in house project teams to sensitize communities along the project route.	Item	Spent
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##### Reasons for Variation in performance

The planned activities were postponed due to the outbreak of the corona virus pandemic.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1544 Kisoro-Lake Bunyonyi Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Procurement of supervision consultant.	Project is under procurement	Item	Spent
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##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1545 Kisoro-Mgahanga National Park Headquarters Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) Procurement of the supervision consultant.	Project is under procurement	Item	Spent
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##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
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Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Item	Spent
1) Procurement of supervision consultant and the contractor.	Procurement is under tender until 22nd May 2020

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1547 Kebisoni-Kisizi-Muhanga road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Item	Spent
1) Procurement for the contractor	Project is under procurement
2) Procurement for the supervision consultant.	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Project: 1548 Nansana-Busunju Section I

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports prepared and submitted.	Item 227001 Travel inland	Spent 635
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#### Reasons for Variation in performance

The in-house supervision planned activities were postponed due to the outbreak Covid-19 virus which explains the under absorption.

Total	635
GoU Development	635
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

.	Payment of arrears to the contractor was made.	Item	Spent
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#### Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>635</b>
GoU Development	635
External Financing	0
AIA	0

#### Development Projects

### Project: 1549 Nansana-Busunju II

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision team was made for Nansana - Busunju section 2.	Item 227001 Travel inland	Spent 4,895
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#### Reasons for Variation in performance

The in-house supervision planned activities were postponed due to the outbreak Covid-19 virus which explains the under absorption.

Total	4,895
GoU Development	4,895
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) procurement of contractor for Mityana - Mubende road. 2) Payment of debt on nansana - Busunju Phase II	1) Procurement of contractor for civil works for Reconstruction of Mityana-Mubende and Mubende town roads is under bidding till 30th April 2020. Procurement of Construction supervisor of rehabilitation for Mityana - Mubende Road and upgrading of Mityana town roads is also going on with the EOI Evaluation report submitted to Contracts Committee for approval.  2) Nansana - Busunju Phase II: The Project was substantially completed and 12 Month DLP commenced on 08th March 2019 and ended on 08th March 2020. The second pre-handover site inspection was halted due to the COVID-19 Pandemic until further notice.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 18,998

### Reasons for Variation in performance

Extension of bid submission date for Mityana - Mubende roads due to Covid 19 pandemic has delayed its progress.

In addition, the unspent funds are mainly attributed to the civil works item line amounting to UGX 3.12Bn. The IPCs were still undergoing the approval processes by the end of the quarter hence the under absorption. There was also an invoice for consultancy services that was still undergoing the approval processes by 31 March 2020. The funds will however be spent in quarter four.

<b>Total</b>	<b>18,998</b>
GoU Development	18,998
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,893</b>
GoU Development	23,893
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

1) Payment for Monitoring and supervision.	Payment was made for salaries and NSSF for staff under the project implementation unit. Facilitation for in house supervision teams was also made.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 29,500
2) Payment of wages to project staff.		211103 Allowances (Inc. Casuals, Temporary)	85,027
3) Repair and maintenance of project vehicles.	Payment for advertising, fuel, lubricants and oils, maintenance of vehicles and maintenance of equipment and machinery was also made.	212101 Social Security Contributions	2,000
4) Advertising and public relations		221001 Advertising and Public Relations	46,742
5) Procurement of fuel for project vehicles.		227001 Travel inland	21,240
6) Hire of venue for site meeting.		227004 Fuel, Lubricants and Oils	395,069
7) 3 (no) of Monitoring and Supervision reports		228003 Maintenance – Machinery, Equipment & Furniture	35,168

### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There were invoices for Fuel Lubricants and oils undergoing the approval processes by end of the quarter. Similarly, there was a delay in processing of the NSSF for the project staff. The payments were later made in April-2020. The planned activities were postponed due to the Corona virus pandemic hence the under absorption.

<b>Total</b>	<b>614,746</b>
GoU Development	614,746
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment of advance and mobilization for the contractor.	0.53% physical progress has been attained during quarter three, representing 0.15 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 10,953,408
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Note: Payment that was made was for advance payment to the contractor.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,953,408</b>
GoU Development	10,953,408
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,568,154</b>
GoU Development	11,568,154
External Financing	0
AIA	0

### Development Projects

#### Project: 1551 Fortportal Kyenjojo Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports were prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 3,225
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,225</b>
GoU Development	3,225
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment of debt	0.11% physical progress was attained during quarter three, representing 0.06 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 21,341,374
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#### Reasons for Variation in performance

# Vote:113

 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
<b>Total</b>			<b>21,341,374</b>
GoU Development			21,341,374
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>21,344,599</b>
GoU Development			21,344,599
External Financing			0
AIA			0

### Development Projects

#### Project: 1552 Hoima-Katunguru Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for monitoring and supervision teams was made and three (3) monitoring and supervision reports were prepared and submitted.	Item	Spent
		227001 Travel inland	9,975

##### Reasons for Variation in performance

<b>Total</b>			<b>9,975</b>
GoU Development			9,975
External Financing			0
AIA			0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

3 Km equivalent for Hima - Katunguru rehabilitated.	Works under phase I were substantially completed and are currently under DLP. The Contract for phase II was initiated and in advanced stages.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	59,906
		312103 Roads and Bridges.	3,184,477

##### Reasons for Variation in performance

<b>Total</b>			<b>3,244,383</b>
GoU Development			3,244,383
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>3,254,358</b>
GoU Development			3,254,358
External Financing			0
AIA			0

### Development Projects

#### Project: 1553 Ishaka-Rugazi-Katunguru Road

##### Outputs Provided

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports were prepared and submitted.	227001 Travel inland	17,580

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,580</b>
GoU Development	17,580
External Financing	0
AIA	0

#### Capital Purchases

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 10 Km equivalent for Ishaka-Rugazi-Katunguru rehabilitated 2) 2.5 Km equivalent of Mbarara Town roads rehabilitated.	Ishaka – Katunguru (58km): 16.31% physical progress was attained during quarter three, representing 9.46 km-equivalents.  Mbarara Town Roads: 16% physical progress was attained during quarter three, representing 3.2 km-equivalents.	312103 Roads and Bridges.	16,570,084

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>16,570,084</b>
GoU Development	16,570,084
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>16,587,664</b>
GoU Development	16,587,664
External Financing	0
AIA	0

#### Development Projects

### Project: 1554 Nakalama-Tirinyi-Mbale Road

#### Outputs Provided

### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	In house supervision team was facilitated and three (3) monitoring and supervision reports prepared and submitted.	227001 Travel inland	9,195

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,195</b>
GoU Development	9,195
External Financing	0
AIA	0

#### Capital Purchases

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
14 Km equivalent for Nakalama-Tirinyi rehabilitated.	8.68% physical progress has been attained during quarter three, representing 8.70 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 11,018,425
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>11,018,425</b>
			GoU Development
			11,018,425
			External Financing
			0
			AIA
			0
<b>Total For SubProgramme</b>			<b>11,027,620</b>
			GoU Development
			11,027,620
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1555 Fortportal Hoima Road</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) monitoring and evaluation reports were prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 5,955
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>5,955</b>
			GoU Development
			5,955
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10 Km equivalent for Fort portal - Hima rehabilitated.	19.39% physical progress was attained during quarter three, representing 10.66 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 322,871 11,664,926
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>11,987,798</b>
			GoU Development
			11,987,798
			External Financing
			0
			AIA
			0
<b>Total For SubProgramme</b>			<b>11,993,753</b>
			GoU Development
			11,993,753
			External Financing
			0

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>526,103,595</b>
		Wage Recurrent	17,627,800
		Non Wage Recurrent	4,824,582
		GoU Development	348,079,379
		External Financing	155,571,834
		AIA	0



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 51 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Salaries, NSSF for April 2020 and gratuity for staff paid.				
2) Utility services paid for.				
3) Workman compensation paid as per the contract.	211102 Contract Staff Salaries	913,246	17,776,298	18,689,544
4) Payment for incapacity, death benefits and funeral expenses	211103 Allowances (Inc. Casuals, Temporary)	2,958	0	2,958
5) Partial payment of medical insurance for UAP	212101 Social Security Contributions	139,093	398,176	537,269
	213001 Medical expenses (To employees)	206,106	0	206,106
1) Advertising services including payment for BID adverts.	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
2) Rent for UNRA HQ offices paid.	213004 Gratuity Expenses	123,966	507,825	631,791
	221001 Advertising and Public Relations	4,537	0	4,537
1) Allowances for different committees including Contracts Committee paid.	221004 Recruitment Expenses	3,413	0	3,413
2) Telecommunication bills for UNRA offices paid.	221007 Books, Periodicals & Newspapers	93	0	93
	221008 Computer supplies and Information Technology (IT)	3,683	0	3,683
	221009 Welfare and Entertainment	69,493	0	69,493
	221017 Subscriptions	29	0	29
	222001 Telecommunications	10,826	0	10,826
	222002 Postage and Courier	7,404	0	7,404
	223002 Rates	1,212	0	1,212
	223003 Rent – (Produced Assets) to private entities	2,518,100	0	2,518,100
	223005 Electricity	46,124	0	46,124
	223006 Water	1,400	0	1,400
	227002 Travel abroad	67	0	67
	282102 Fines and Penalties/ Court wards	1,000	0	1,000
	282104 Compensation to 3rd Parties	156,000	0	156,000
	<b>Total</b>	<b>4,210,751</b>	<b>18,682,299</b>	<b>22,893,050</b>
	<b>Wage Recurrent</b>	<b>913,246</b>	<b>17,776,298</b>	<b>18,689,544</b>
	<b>Non Wage Recurrent</b>	<b>3,297,505</b>	<b>906,001</b>	<b>4,203,505</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 3(no) of monitoring and supervision reports.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	45,405	0	45,405
	<b>Total</b>	<b>45,405</b>	<b>0</b>	<b>45,405</b>
	<i>GoU Development</i>	<i>45,405</i>	<i>0</i>	<i>45,405</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 0267 Improvement of Ferry Services

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	2,767	0	2,767
	<b>Total</b>	<b>2,767</b>	<b>0</b>	<b>2,767</b>
	<i>GoU Development</i>	<i>2,767</i>	<i>0</i>	<i>2,767</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

No payment to be made due to inadequate funds	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	75,085	0	75,085
	<b>Total</b>	<b>75,085</b>	<b>0</b>	<b>75,085</b>
	<i>GoU Development</i>	<i>75,085</i>	<i>0</i>	<i>75,085</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Construction of landing sites	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	1,687,437	0	1,687,437
	<b>Total</b>	<b>1,687,437</b>	<b>0</b>	<b>1,687,437</b>
	<i>GoU Development</i>	<i>1,687,437</i>	<i>0</i>	<i>1,687,437</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0952 Design Masaka-Bukakata road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports.				
2) Payment of PAYE and NSSF to staff under the Project Implementation Unit.	211102 Contract Staff Salaries	45,966	23,129	69,095
	212101 Social Security Contributions	5,600	0	5,600
	227001 Travel inland	10,395	0	10,395
	<b>Total</b>	<b>61,961</b>	<b>23,129</b>	<b>85,090</b>
	<i>GoU Development</i>	<i>61,961</i>	<i>23,129</i>	<i>85,090</i>
	<i>External Financing</i>	<i>0</i>	<i>23,129</i>	<i>23,129</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) 1 km-equivalents upgraded on Masaka-Bukakata road				
2) Procurement of contractor for Masaka town roads	281504 Monitoring, Supervision & Appraisal of capital works	2,423,140	0	2,423,140
	312103 Roads and Bridges.	1,803,322	0	1,803,322
	281504 Monitoring, Supervision & Appraisal of Capital work	2,423,140	0	2,423,140
	<b>Total</b>	<b>4,226,461</b>	<b>0</b>	<b>4,226,461</b>
	<i>GoU Development</i>	<i>4,226,461</i>	<i>0</i>	<i>4,226,461</i>
	<i>External Financing</i>	<i>2,423,140</i>	<i>0</i>	<i>2,423,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1034 Design of Mukono-Katosi-Nyenga (72km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision during DLP. 3 (no) of Monitoring and Supervision reports				
	227001 Travel inland	4,686	0	4,686
	<b>Total</b>	<b>4,686</b>	<b>0</b>	<b>4,686</b>
	<i>GoU Development</i>	<i>4,686</i>	<i>0</i>	<i>4,686</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Project is under DLP	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	23,631	0	23,631
	<b>Total</b>	<b>23,631</b>	<b>0</b>	<b>23,631</b>
	<i>GoU Development</i>	<i>23,631</i>	<i>0</i>	<i>23,631</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision during DLP. 3 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	17,200	0	17,200
	<b>Total</b>	<b>17,200</b>	<b>0</b>	<b>17,200</b>
	<i>GoU Development</i>	<i>17,200</i>	<i>0</i>	<i>17,200</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Project is under DLP	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	264,295	0	264,295
	<b>Total</b>	<b>264,295</b>	<b>0</b>	<b>264,295</b>
	<i>GoU Development</i>	<i>264,295</i>	<i>0</i>	<i>264,295</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1040 Design Kapchorwa-Suam road (77km)

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	13,545	0	13,545
	<b>Total</b>	<b>13,545</b>	<b>0</b>	<b>13,545</b>
	<i>GoU Development</i>	<i>13,545</i>	<i>0</i>	<i>13,545</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

4.75 km-equivalents on Kapchorwa - Suam upgraded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,373,684	0	1,373,684
	312103 Roads and Bridges.	13,889,975	0	13,889,975
	281504 Monitoring, Supervision & Appraisal of Capital work	1,373,684	0	1,373,684
	<b>Total</b>	<b>15,263,660</b>	<b>0</b>	<b>15,263,660</b>
	<i>GoU Development</i>	<i>15,263,660</i>	<i>0</i>	<i>15,263,660</i>
	<i>External Financing</i>	<i>15,263,197</i>	<i>0</i>	<i>15,263,197</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Payment of NSSF to staff under the Project Implementation Unit	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212101 Social Security Contributions	3,307	0	3,307
	227001 Travel inland	445	0	445
	<b>Total</b>	<b>3,752</b>	<b>0</b>	<b>3,752</b>
	<i>GoU Development</i>	<i>3,752</i>	<i>0</i>	<i>3,752</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

5 Km equivalents upgraded along Kigumba-Bulima-Masindi-Hoima-Kabwoya Road.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	132,577	0	132,577
	312103 Roads and Bridges.	13,037	0	13,037
	281504 Monitoring, Supervision & Appraisal of Capital work	132,577	0	132,577
	<b>Total</b>	<b>145,614</b>	<b>0</b>	<b>145,614</b>
	<i>GoU Development</i>	<i>145,614</i>	<i>0</i>	<i>145,614</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1042 Design Nyendo - Sembabule (48km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	21,165	0	21,165
	<b>Total</b>	<b>21,165</b>	<b>0</b>	<b>21,165</b>
	<i>GoU Development</i>	<i>21,165</i>	<i>0</i>	<i>21,165</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 km-equivalents of town roads constructed	312103 Roads and Bridges.	2,180,011	0	2,180,011
	<b>Total</b>	<b>2,180,011</b>	<b>0</b>	<b>2,180,011</b>
	<i>GoU Development</i>	<i>2,180,011</i>	<i>0</i>	<i>2,180,011</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1176 Hoima-Wanseko Road (83Km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Salaries of project staff paid.	211102 Contract Staff Salaries	1,152	436,500	437,652
2) Monitoring and supervision of projects. 12 (no) of Monitoring and Supervision reports	212101 Social Security Contributions	600	0	600
3) Procurement of fuel for vehicles.	227001 Travel inland	100,610	0	100,610
	227004 Fuel, Lubricants and Oils	45,000	0	45,000
	228002 Maintenance - Vehicles	1	0	1
	<b>Total</b>	<b>147,363</b>	<b>436,500</b>	<b>583,863</b>
	<i>GoU Development</i>	<i>147,363</i>	<i>436,500</i>	<i>583,863</i>
	<i>External Financing</i>	<i>0</i>	<i>436,500</i>	<i>436,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

30 km-equivalents con packages 1, 2, 3 and 5 of critical oil roads upgraded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	4,143,286	0	4,143,286
	312103 Roads and Bridges.	244,121,261	0	244,121,261
	281504 Monitoring, Supervision & Appraisal of Capital work	4,143,286	0	4,143,286
	<b>Total</b>	<b>248,264,546</b>	<b>0</b>	<b>248,264,546</b>
	<i>GoU Development</i>	<i>248,264,546</i>	<i>0</i>	<i>248,264,546</i>
	<i>External Financing</i>	<i>244,121,261</i>	<i>0</i>	<i>244,121,261</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1180 Kampala Entebbe Express Highway

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Project is under DLP	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	25,097	0	25,097
	312103 Roads and Bridges.	10,171,881	0	10,171,881
	281504 Monitoring, Supervision & Appraisal of Capital work	25,097	0	25,097
	<b>Total</b>	<b>10,196,978</b>	<b>0</b>	<b>10,196,978</b>
	<i>GoU Development</i>	<i>10,196,978</i>	<i>0</i>	<i>10,196,978</i>
	<i>External Financing</i>	<i>10,167,375</i>	<i>0</i>	<i>10,167,375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1274 Musita-Lumino-Busia/Majanji Road

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	7,425	0	7,425
	<b>Total</b>	<b>7,425</b>	<b>0</b>	<b>7,425</b>
	<i>GoU Development</i>	<i>7,425</i>	<i>0</i>	<i>7,425</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Supervision during DLP and payment of final accounts	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	814,036	0	814,036
	312103 Roads and Bridges.	6,992,598	0	6,992,598
	281504 Monitoring, Supervision & Appraisal of Capital work	814,036	0	814,036
	<b>Total</b>	<b>7,806,635</b>	<b>0</b>	<b>7,806,635</b>
	<i>GoU Development</i>	<i>7,806,635</i>	<i>0</i>	<i>7,806,635</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1275 Olwiyo-Gulu-Kitgum Road

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 1 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,715	0	1,715
	<b>Total</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>
	<i>GoU Development</i>	<i>1,715</i>	<i>0</i>	<i>1,715</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) Supervision during DLP 2) Procurement for contractor of Nebbi Packwach phase 2.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,088,838	0	1,088,838
	312103 Roads and Bridges.	17,174	0	17,174
	<b>Total</b>	<b>1,106,012</b>	<b>0</b>	<b>1,106,012</b>
	<i>GoU Development</i>	<i>1,106,012</i>	<i>0</i>	<i>1,106,012</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1276 Mubende-Kakumiro-Kagadi Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	12,555	0	12,555
	<b>Total</b>	<b>12,555</b>	<b>0</b>	<b>12,555</b>
	<i>GoU Development</i>	<i>12,555</i>	<i>0</i>	<i>12,555</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

9 km-equivalents on Mubende - Kakumiro - Kagadi road upgraded.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,988	0	3,988
	281504 Monitoring, Supervision & Appraisal of Capital work	3,988	0	3,988
	<b>Total</b>	<b>3,988</b>	<b>0</b>	<b>3,988</b>
	<i>GoU Development</i>	<i>3,988</i>	<i>0</i>	<i>3,988</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1277 Kampala Northern Bypass Phase 2

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6,415	0	6,415
	<b>Total</b>	<b>6,415</b>	<b>0</b>	<b>6,415</b>
	<i>GoU Development</i>	<i>6,415</i>	<i>0</i>	<i>6,415</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

0.75 km-equivalents on Kampala - Northern Bypass upgraded.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	69,491	0	69,491
	312103 Roads and Bridges.	5,508,940	0	5,508,940
	<b>Total</b>	<b>5,578,430</b>	<b>0</b>	<b>5,578,430</b>
	<i>GoU Development</i>	<i>5,578,430</i>	<i>0</i>	<i>5,578,430</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1278 Kampala-Jinja Expressway

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Payment of project Staff salaries	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	664,623	664,623
	212101 Social Security Contributions	18,183	0	18,183
	227001 Travel inland	63	0	63
	<b>Total</b>	<b>18,246</b>	<b>664,623</b>	<b>682,868</b>
	<i>GoU Development</i>	<i>18,246</i>	<i>664,623</i>	<i>682,868</i>
	<i>External Financing</i>	<i>0</i>	<i>664,623</i>	<i>664,623</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Procurement of civil works contractor for Kampala - Jinja Expressway	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	236	0	236
1) 1.35 Km equivalent for Kampala Mukono - Jinja rehabilitated	312103 Roads and Bridges.	1,383,645	0	1,383,645
	281504 Monitoring, Supervision & Appraisal of Capital work	236	0	236
	<b>Total</b>	<b>1,383,881</b>	<b>0</b>	<b>1,383,881</b>
	<i>GoU Development</i>	<i>1,383,881</i>	<i>0</i>	<i>1,383,881</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,000	0	2,000
	227002 Travel abroad	589	0	589
	<b>Total</b>	<b>2,589</b>	<b>0</b>	<b>2,589</b>
	<i>GoU Development</i>	<i>2,589</i>	<i>0</i>	<i>2,589</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227002 Travel abroad	103,987	0	103,987
	<b>Total</b>	<b>103,987</b>	<b>0</b>	<b>103,987</b>
	<i>GoU Development</i>	<i>103,987</i>	<i>0</i>	<i>103,987</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	805	0	805
	<b>Total</b>	<b>805</b>	<b>0</b>	<b>805</b>
	<i>GoU Development</i>	<i>805</i>	<i>0</i>	<i>805</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

16 km-equivalents on Tirinyi - Pallisa - Kumi/ Kamonkoli road upgraded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	2,392,920	0	2,392,920
	312103 Roads and Bridges.	378	0	378
	281504 Monitoring, Supervision & Appraisal of Capital work	2,392,920	0	2,392,920
	<b>Total</b>	<b>2,393,298</b>	<b>0</b>	<b>2,393,298</b>
	<i>GoU Development</i>	<i>2,393,298</i>	<i>0</i>	<i>2,393,298</i>
	<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1310 Albertine Region Sustainable Development Project

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment of NSSF to staff under the Project Implementation Unit.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	2,091	0	2,091
	<b>Total</b>	<b>2,091</b>	<b>0</b>	<b>2,091</b>
	<i>GoU Development</i>	<i>2,091</i>	<i>0</i>	<i>2,091</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 1 km-equivalents upgraded along Kyenjojo Kabwoya.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,301,608	0	1,301,608
	312103 Roads and Bridges.	6,074,164	0	6,074,164
	281504 Monitoring, Supervision & Appraisal of Capital work	1,301,608	0	1,301,608
	<b>Total</b>	<b>7,375,771</b>	<b>0</b>	<b>7,375,771</b>
	<i>GoU Development</i>	<i>7,375,771</i>	<i>0</i>	<i>7,375,771</i>
	<i>External Financing</i>	<i>7,375,251</i>	<i>0</i>	<i>7,375,251</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

No work plan due to exhausted budget	Item	Balance b/f	New Funds	Total
	227001 Travel inland	505	0	505
	<b>Total</b>	<b>505</b>	<b>0</b>	<b>505</b>
	<i>GoU Development</i>	<i>505</i>	<i>0</i>	<i>505</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 4.4 km-equivalents on Rukungiri - Kihhihi - Ishasha/ Kanungu road upgraded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,799,123	0	1,799,123
	312103 Roads and Bridges.	23,161,777	0	23,161,777
	281504 Monitoring, Supervision & Appraisal of Capital work	1,799,123	0	1,799,123
	<b>Total</b>	<b>24,960,900</b>	<b>0</b>	<b>24,960,900</b>
	<i>GoU Development</i>	<i>24,960,900</i>	<i>0</i>	<i>24,960,900</i>
	<i>External Financing</i>	<i>22,678,152</i>	<i>0</i>	<i>22,678,152</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1,910	0	1,910
	<b>Total</b>	<b>1,910</b>	<b>0</b>	<b>1,910</b>
	<i>GoU Development</i>	<i>1,910</i>	<i>0</i>	<i>1,910</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

3.75 km-equivalents on Bumbobi - Lwakhakha road upgraded.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	6,657,780	0	6,657,780
	312103 Roads and Bridges.	9,724,317	0	9,724,317
	281504 Monitoring, Supervision & Appraisal of Capital work	6,657,780	0	6,657,780
	<b>Total</b>	<b>16,382,097</b>	<b>0</b>	<b>16,382,097</b>
	<i>GoU Development</i>	<i>16,382,097</i>	<i>0</i>	<i>16,382,097</i>
	<i>External Financing</i>	<i>14,359,145</i>	<i>0</i>	<i>14,359,145</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1313 North Eastern Road-Corridor Asset Management Project

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

No work plan due to exhausted budget	Item	Balance b/f	New Funds	Total
	227001 Travel inland	720	0	720
	<b>Total</b>	<b>720</b>	<b>0</b>	<b>720</b>
	<i>GoU Development</i>	<i>720</i>	<i>0</i>	<i>720</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Completion of the road Design	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(303,456)	0	(303,456)
	312103 Roads and Bridges.	30,591,700	0	30,591,700
	281504 Monitoring, Supervision & Appraisal of Capital work	(303,456)	0	(303,456)
	<b>Total</b>	<b>30,288,244</b>	<b>0</b>	<b>30,288,244</b>
	<i>GoU Development</i>	<i>30,288,244</i>	<i>0</i>	<i>30,288,244</i>
	<i>External Financing</i>	<i>29,626,782</i>	<i>0</i>	<i>29,626,782</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1319 Kampala Flyover

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	238,000	0	238,000
	<b>Total</b>	<b>238,000</b>	<b>0</b>	<b>238,000</b>
	<i>GoU Development</i>	<i>238,000</i>	<i>0</i>	<i>238,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 74 Major Bridges

10% of utilities relocated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,899,445	0	1,899,445
	312103 Roads and Bridges.	36,235,266	0	36,235,266
	281504 Monitoring, Supervision & Appraisal of Capital work	1,899,445	0	1,899,445
	<b>Total</b>	<b>38,134,711</b>	<b>0</b>	<b>38,134,711</b>
	<i>GoU Development</i>	<i>38,134,711</i>	<i>0</i>	<i>38,134,711</i>
	<i>External Financing</i>	<i>36,974,680</i>	<i>0</i>	<i>36,974,680</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1320 Construction of 66 Selected Bridges

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

No work plan due to exhausted budget	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	279	0	279
	<b>Total</b>	<b>279</b>	<b>0</b>	<b>279</b>
	<i>GoU Development</i>	<i>279</i>	<i>0</i>	<i>279</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 74 Major Bridges

6% of construction works on 66 bridges completed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,026	0	1,026
	312103 Roads and Bridges.	13,500,000	0	13,500,000
	281504 Monitoring, Supervision & Appraisal of Capital work	1,026	0	1,026
	<b>Total</b>	<b>13,501,026</b>	<b>0</b>	<b>13,501,026</b>
	<i>GoU Development</i>	<i>13,501,026</i>	<i>0</i>	<i>13,501,026</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for formation of GMC along project route.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,255	0	1,255
	<b>Total</b>	<b>1,255</b>	<b>0</b>	<b>1,255</b>
	<i>GoU Development</i>	<i>1,255</i>	<i>0</i>	<i>1,255</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1402 Rwenkanye- Apac- Lira-Acholibur road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 2) 3 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	4,266	0	4,266
	<b>Total</b>	<b>4,266</b>	<b>0</b>	<b>4,266</b>
	<i>GoU Development</i>	<i>4,266</i>	<i>0</i>	<i>4,266</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	18,187	0	18,187
	<b>Total</b>	<b>18,187</b>	<b>0</b>	<b>18,187</b>
	<i>GoU Development</i>	<i>18,187</i>	<i>0</i>	<i>18,187</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Capital Purchases*

#### **Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) 3.25 km-equivalents on Soroti-katakwi-Akism - Moroto - Lokitanyala upgraded	281504 Monitoring, Supervision & Appraisal of capital works	772,982	0	772,982
2) Procurement of civil works contractor for Moroto - lokitanyala road	312103 Roads and Bridges.	59,476	0	59,476
	281504 Monitoring, Supervision & Appraisal of Capital work	772,982	0	772,982
	<b>Total</b>	<b>832,457</b>	<b>0</b>	<b>832,457</b>
	<i>GoU Development</i>	<i>832,457</i>	<i>0</i>	<i>832,457</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Arrears*

#### **Output: 99 Arrears**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	321605 Domestic arrears (Budgeting)	35,498	0	35,498
	<b>Total</b>	<b>35,498</b>	<b>0</b>	<b>35,498</b>
	<i>GoU Development</i>	<i>35,498</i>	<i>0</i>	<i>35,498</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Project: 1404 Kibuye- Busega- Mpigi**

### *Outputs Provided*

#### **Output: 01 Monitoring and Capacity Building Support**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
No work plan due to exhausted budget	227001 Travel inland	820	0	820
	<b>Total</b>	<b>820</b>	<b>0</b>	<b>820</b>
	<i>GoU Development</i>	<i>820</i>	<i>0</i>	<i>820</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1.75 km-equivalents on Busega-Mpigi road upgraded	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,768,612	0	3,768,612
	312103 Roads and Bridges.	10,697,109	0	10,697,109
	281504 Monitoring, Supervision & Appraisal of Capital work	3,768,612	0	3,768,612
	<b>Total</b>	<b>14,465,721</b>	<b>0</b>	<b>14,465,721</b>
	<i>GoU Development</i>	<i>14,465,721</i>	<i>0</i>	<i>14,465,721</i>
	<i>External Financing</i>	<i>14,460,632</i>	<i>0</i>	<i>14,460,632</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1490 Luwero- Butalangu

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in house supervision teams	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	330	0	330
	<b>Total</b>	<b>330</b>	<b>0</b>	<b>330</b>
	<i>GoU Development</i>	<i>330</i>	<i>0</i>	<i>330</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1506 Land Acquisition

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Payment of salaries and partial payment of NSSF to project staff. 2) Procurement of stationary used by Grievance Management Committees (GMCs). 3) Payments for fuel, lubricants and oils.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	414	328,500	328,914
	211103 Allowances (Inc. Casuals, Temporary)	55	0	55
	212101 Social Security Contributions	15,872	0	15,872
	221011 Printing, Stationery, Photocopying and Binding	3,448	0	3,448
	227001 Travel inland	(117,038)	0	(117,038)
	227004 Fuel, Lubricants and Oils	150,625	0	150,625
	228002 Maintenance - Vehicles	33	0	33
	<b>Total</b>	<b>53,410</b>	<b>328,500</b>	<b>381,910</b>
	<i>GoU Development</i>	<i>53,410</i>	<i>328,500</i>	<i>381,910</i>
	<i>External Financing</i>	<i>0</i>	<i>328,500</i>	<i>328,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of Debt				
Payment of Debt	311101 Land	4,578,760	0	4,578,760
	<b>Total</b>	<b>4,578,760</b>	<b>0</b>	<b>4,578,760</b>
Payment of Debt		<i>GoU Development</i>	<i>0</i>	<i>4,578,760</i>
Payment of Debt		<i>External Financing</i>	<i>0</i>	<i>0</i>
Payment of Debt		<i>AIA</i>	<i>0</i>	<i>0</i>
Payment of Debt				
Payment of Debt				
Payment of Debt				
Payment of Debt				

#### Project: 1510 UNRA Retooling Project

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Capacity development of staff.				
2) Payment of consultancy.	221003 Staff Training	35,524	0	35,524
3) Provision of third party insurance to motor vehicles.				
4) Maintenance of buildings	225001 Consultancy Services- Short term	16,219	0	16,219
	225002 Consultancy Services- Long-term	410	0	410
	226001 Insurances	189,081	0	189,081
	228001 Maintenance - Civil	7,511	0	7,511
	<b>Total</b>	<b>248,745</b>	<b>0</b>	<b>248,745</b>
		<i>GoU Development</i>	<i>0</i>	<i>248,745</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Procurement of UNRA offices				
2) Construction of accommodation for staff.	312102 Residential Buildings	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
		<i>GoU Development</i>	<i>0</i>	<i>50,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Partial payment for ERP.	312213 ICT Equipment	134,000	0	134,000
	<b>Total</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
	<i>GoU Development</i>	<i>134,000</i>	<i>0</i>	<i>134,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	432	0	432
	<b>Total</b>	<b>432</b>	<b>0</b>	<b>432</b>
	<i>GoU Development</i>	<i>432</i>	<i>0</i>	<i>432</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment to NEMA for Environmental fees	281501 Environment Impact Assessment for Capital Works	357,470	0	357,470
2) Payments to consultants for design studies	281503 Engineering and Design Studies & Plans for capital works	2,305,323	0	2,305,323
	281501 Environmental Impact Assessment for Capital Works	357,470	0	357,470
	281503 Engineering and Design Studies & Plans for Capital Works	2,305,323	0	2,305,323
	<b>Total</b>	<b>2,662,793</b>	<b>0</b>	<b>2,662,793</b>
	<i>GoU Development</i>	<i>2,662,793</i>	<i>0</i>	<i>2,662,793</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1536 Upgrading of Kitale-Gerenge Road

#### Outputs Provided

### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment of salaries and NSSF to project staff	211102 Contract Staff Salaries	83,725	219,938	303,663
	212101 Social Security Contributions	38,981	0	38,981
	<b>Total</b>	<b>122,707</b>	<b>219,938</b>	<b>342,644</b>
	<i>GoU Development</i>	<i>122,707</i>	<i>219,938</i>	<i>342,644</i>
	<i>External Financing</i>	<i>0</i>	<i>219,938</i>	<i>219,938</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 2 Km equivalent on Kitala - Gerenge upgraded.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	701,267	0	701,267
	<b>Total</b>	<b>701,267</b>	<b>0</b>	<b>701,267</b>
	<i>GoU Development</i>	<i>701,267</i>	<i>0</i>	<i>701,267</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1537 Upgrading of Kaya-Yei Road

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Funds will not be spent.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	4,196,583	0	4,196,583
	<b>Total</b>	<b>4,196,583</b>	<b>0</b>	<b>4,196,583</b>
	<i>GoU Development</i>	<i>4,196,583</i>	<i>0</i>	<i>4,196,583</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1538 Development of Nakaseke-Ssingo-Kituma road

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1543 Kihhi-Butogota-Bohoma Road

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Procurement of civil works contractor	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	14,780	0	14,780
	<b>Total</b>	<b>14,780</b>	<b>0</b>	<b>14,780</b>
	<i>GoU Development</i>	<i>14,780</i>	<i>0</i>	<i>14,780</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1548 Nansana-Busunju Section I

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	18,920	0	18,920
	<b>Total</b>	<b>18,920</b>	<b>0</b>	<b>18,920</b>
	<i>GoU Development</i>	<i>18,920</i>	<i>0</i>	<i>18,920</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1549 Nansana-Busunju II

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	14,205	0	14,205
	<b>Total</b>	<b>14,205</b>	<b>0</b>	<b>14,205</b>
	<i>GoU Development</i>	<i>14,205</i>	<i>0</i>	<i>14,205</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Procurement of civil works contractor for Mityana - Mubende.	281504 Monitoring, Supervision & Appraisal of capital works	58,808	0	58,808
2) Payment of final accounts for Nansana - Busunju phase II	312103 Roads and Bridges.	3,120,116	0	3,120,116
	281504 Monitoring, Supervision & Appraisal of Capital work	58,808	0	58,808
	<b>Total</b>	<b>3,178,924</b>	<b>0</b>	<b>3,178,924</b>
	<i>GoU Development</i>	<i>3,178,924</i>	<i>0</i>	<i>3,178,924</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment of salaries and allowances to project staff.				
2) Repair and maintenance of project vehicles.				
3) Advertising and public relations	211102 Contract Staff Salaries	784	30,000	30,784
4) Procurement of fuel for project vehicles.	211103 Allowances (Inc. Casuals, Temporary)	61,038	0	61,038
5) Facilitation for in house supervision teams. 3 (no) of Monitoring and Supervision reports	212101 Social Security Contributions	4,000	0	4,000
	221001 Advertising and Public Relations	11,591	0	11,591
	227001 Travel inland	535	0	535
	227004 Fuel, Lubricants and Oils	104,931	0	104,931
	228003 Maintenance – Machinery, Equipment & Furniture	1,206	0	1,206
	<b>Total</b>	<b>184,085</b>	<b>30,000</b>	<b>214,085</b>
	<i>GoU Development</i>	<i>184,085</i>	<i>30,000</i>	<i>214,085</i>
	<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1551 Fortportal Kyenjojo Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Inadequate budget to Payment for Monitoring and supervision.				
	227001 Travel inland	370	0	370
	<b>Total</b>	<b>370</b>	<b>0</b>	<b>370</b>
	<i>GoU Development</i>	<i>370</i>	<i>0</i>	<i>370</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

<b>DLP</b>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	5,122	0	5,122
	<b>Total</b>	<b>5,122</b>	<b>0</b>	<b>5,122</b>
	<i>GoU Development</i>	<i>5,122</i>	<i>0</i>	<i>5,122</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1552 Hoima-Katunguru Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	239	0	239
	<b>Total</b>	<b>239</b>	<b>0</b>	<b>239</b>
	<i>GoU Development</i>	<i>239</i>	<i>0</i>	<i>239</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) DLP for Hima - Katunguru rehabilitated.	Item	Balance b/f	New Funds	Total
2) Procurement of contractor for phase II	281504 Monitoring, Supervision & Appraisal of capital works	5,048	0	5,048
	312103 Roads and Bridges.	4,242	0	4,242
	281504 Monitoring, Supervision & Appraisal of Capital work	5,048	0	5,048
	<b>Total</b>	<b>9,290</b>	<b>0</b>	<b>9,290</b>
	<i>GoU Development</i>	<i>9,290</i>	<i>0</i>	<i>9,290</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1553 Ishaka-Rugazi-Katunguru Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	185	0	185
	<b>Total</b>	<b>185</b>	<b>0</b>	<b>185</b>
	<i>GoU Development</i>	<i>185</i>	<i>0</i>	<i>185</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) 10 Km equivalent for Ishaka-Rugazi-Katunguru rehabilitated	Item	Balance b/f	New Funds	Total
2) 3.2 Km equivalent of Mbarara Town roads rehabilitated.	312103 Roads and Bridges.	8,043,050	0	8,043,050
	<b>Total</b>	<b>8,043,050</b>	<b>0</b>	<b>8,043,050</b>
	<i>GoU Development</i>	<i>8,043,050</i>	<i>0</i>	<i>8,043,050</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1554 Nakalama-Tirinyi-Mbale Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 1 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,060	0	1,060
	<b>Total</b>	<b>1,060</b>	<b>0</b>	<b>1,060</b>
	<i>GoU Development</i>	<i>1,060</i>	<i>0</i>	<i>1,060</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1555 Fortportal Hoima Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,410	0	4,410
	<b>Total</b>	<b>4,410</b>	<b>0</b>	<b>4,410</b>
	<i>GoU Development</i>	<i>4,410</i>	<i>0</i>	<i>4,410</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

10 Km equivalent for Fort portal - Hima rehabilitated.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>475,734,923</b>	<b>20,384,987</b>	<b>496,119,911</b>
	<i>Wage Recurrent</i>	<i>913,246</i>	<i>17,776,298</i>	<i>18,689,544</i>
	<i>Non Wage Recurrent</i>	<i>3,297,505</i>	<i>906,001</i>	<i>4,203,505</i>
	<i>GoU Development</i>	<i>72,074,557</i>	<i>1,702,689</i>	<i>73,777,246</i>
	<i>External Financing</i>	<i>399,449,615</i>	<i>0</i>	<i>399,449,615</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>