

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	35.553	34.416	50.0%	48.4%	96.8%
Non Wage	26.852	14.221	12.030	53.0%	44.8%	84.6%
Dev't. GoU	1,724.552	912.125	805.303	52.9%	46.7%	88.3%
Ext. Fin.	1,643.998	1,012.861	874.479	61.6%	53.2%	86.3%
<b>GoU Total</b>	<b>1,822.509</b>	<b>961.899</b>	<b>851.749</b>	<b>52.8%</b>	<b>46.7%</b>	<b>88.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,466.507</b>	<b>1,974.760</b>	<b>1,726.228</b>	<b>57.0%</b>	<b>49.8%</b>	<b>87.4%</b>
Arrears	38.960	39.360	38.748	101.0%	99.5%	98.4%
<b>Total Budget</b>	<b>3,505.467</b>	<b>2,014.120</b>	<b>1,764.976</b>	<b>57.5%</b>	<b>50.3%</b>	<b>87.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3,505.467</b>	<b>2,014.120</b>	<b>1,764.976</b>	<b>57.5%</b>	<b>50.3%</b>	<b>87.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,466.507</b>	<b>1,974.760</b>	<b>1,726.228</b>	<b>57.0%</b>	<b>49.8%</b>	<b>87.4%</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	3,466.51	1,974.76	1,726.23	57.0%	49.8%	87.4%
<b>Total for Vote</b>	<b>3,466.51</b>	<b>1,974.76</b>	<b>1,726.23</b>	<b>57.0%</b>	<b>49.8%</b>	<b>87.4%</b>

### Matters to note in budget execution

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

### 1. Recurrent: Wage

Only 3.2% (UGX 1.137Bn) of the half year cumulative released recurrent wage bill (UGX 35.553Bn) was unspent by close of the quarter (Q2) of FY 2020/21. UNRA did not absorb 100% of the cumulative half year releases because the recruitment process was hampered by the partial lock down and in order to maintain the Standard Operating Procedures, the recruitment was suspended for about five (05) months. However, recruitment resumed through online interviews and is expected to conclude before the end of the FY 2020/21.

### 2. Recurrent: Non-Wage.

15.4% (UGX 2.196Bn) of the half year cumulative released recurrent non-wage budget (UGX 14.221Bn) was unspent by close of the quarter (Q2) of FY 2020/21.

The inability to absorb 100% of the releases is mainly attributable to:

- UGX 1,571,090,326 under medical insurance. The invoices for the medical insurance service providers were still undergoing the approval processes by close of the quarter which explains the low absorption of the released funds.
- UGX 309,108,417 under employer contribution to the Social Security and Retirement Benefits Scheme contribution. The low absorption is attributed to the delays in recruitment which has a direct impact on the absorption of both NSSF and RBS. Refer to table V1.3 for the explanations of other expenditure lines.

### 3. Development Budget

UNRA was appropriated a total of UGX 3,402.211 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 1,643.998 billion for projects directly supported by the Development Partners. UNRA was also appropriated a total of UGX 33.662 billion for domestic arrears under the Development budget.

#### 3.1 Performance of Development - GoU Financed Budget

11.3% (UGX 106.481Bn) of the half year cumulative GoU Development budget (945.787Bn) was unspent by the close of the second quarter (Q2) of FY 2020/21.

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

- UGX 53.759Bn for advance payment to contractors for mobilization; UGX 53.759Bn was released for payment of advance to contractors along Kira-Kasangati-Matugga, Najjanankumbi-Busabala and Masaka City town roads. However, the advance securities in respect to these projects were still under review by close of the quarter. It should be noted that these funds have already been spent within January-2021.
- UGX 29.118Bn relates to payments on IPCs and Invoices under approval process. A number of IPCs and invoices related to a variety of projects including Nakalama Tirinyi Mbale, Fortportal-Hima and Tirinyi-Pallisa-Kamonkoli among others were still in approval process by close of the second quarter of the FY 2020/21.

#### 3.2 Arrears Budget

1.6% (0.612Bn) of the half year cumulative released funds for payment of arrears amounting to UGX 39.36Bn was unspent by close of the second quarter. The arrears relating to the remittances to East African Community Secretariat was still in approval process and hence, the under absorption.

#### 3.3 Performance of Development - Externally Financed Budget

86.3% (874.479Bn) of the half year cumulative released Development External budget (UGX 1,012.861Bn) was spent by end of the second quarter. The cumulative cash limit amounting to UGX 1,012.861Bn represents 61.6% of the approved annual External Financing budget released. The absorption was mainly boosted by the payment for the Loan Insurance and works under the Critical Oil Roads projects.

We expect the absorption to increase above 86% once the advance to the contractors of Lot 1 and 2 for Rwenkunya- Apac- Lira-Acholibur road is paid and Loan for Package 5 of the Oil roads is approved and payments processed.

**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>1.825 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
Reason: Out of UGX 14.221Bn cumulatively released for the first half of the FY, UGX 12.025Bn was spent by the close of the second quarter leaving UGX 2.196Bn unspent. The unspent funds mainly relate to Medical Insurance, Social security contributions, allowances, Electricity and Telecommunication. The explanations for the low absorption on these item lines are elaborated below.	
<i>Items</i>	

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>1,571,090,326.000 UShs</b>	213001 Medical expenses (To employees)	Reason: Out of UGX 1.839Bn cumulatively released for the first half of the FY, UGX 267.870m was spent by the end of the second quarter leaving UGX 1.571Bn unspent. The invoices for the service providers were still undergoing the approval processes by close of the second quarter. This explains the low absorption.
<b>68,471,870.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)	Reason: Out of UGX 235m cumulatively released for the first half of the FY, UGX 166.528m was spent by the end of the second quarter leaving UGX 68.472m unspent. The need to maintain the Standard Operating Procedures required to prevent the spread of covid-19 has resulted in the spacing of the planned activities. As a result, some of the activities planned for Q2 were rescheduled to Q3.
<b>60,789,671.000 UShs</b>	223005 Electricity	Reason: Out of UGX 206.9m cumulatively released for the first half of the FY, UGX 146.110m was spent by the end of the second quarter leaving UGX 60.790m unspent. The unspent funds relate to the consumption for the Month of December 2020 that is expected to be paid in January 2021 once UMEME has billed UNRA.
<b>42,088,406.000 UShs</b>	222001 Telecommunications	Reason: Out of UGX 130.364m cumulatively released for the first half of the FY, UGX 88.276m was spent by the end of the second quarter leaving UGX 42.088m unspent. The invoices for UTL were still undergoing the approval processes by end of the quarter.
<b>32,532,735.000 UShs</b>	221009 Welfare and Entertainment	Reason: Out of UGX 100m cumulatively released for the first half of the FY, UGX 62.924m was spent by the end of second quarter leaving UGX 37.076m unspent. In order to ensure adequate provision for hand sanitizers and other facilities to prevent the spread of covid-19, there was need to ensure sufficient release under welfare so as required items are paid as and when required. The unspent funds shall be utilized in Q3.
<b>0.291 Bn Shs</b>	<i>SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)</i>	
		Reason: Out of UGX 772.587m that was cumulatively released for the first half of the FY, UGX 469.54m was spent by the close of the quarter leaving UGX 303.047m unspent. The unspent funds amounting to UGX 291.312m relates to the funds for the supervision consultant.
<i>Items</i>		
<b>291,312,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work	Reason: UGX 291.312m was cumulatively released for the first half of the FY, however, no expenditure was incurred by the close of the quarter. The funds were released for payment of counterpart financing for the advance of the supervision consultant. The consultant bills UNRA every 6 months. By the end of December 2020, the invoice was still undergoing the approval process. However, adequate provision of GOU counterpart funding is necessary to ensure that the EU fulfills their obligations.
<b>0.758 Bn Shs</b>	<i>SubProgram/Project :0267 Improvement of Ferry Services</i>	
		Reason: Out of UGX 24.681Bn cumulatively released for the first half of the FY, UGX 23.530Bn was spent by the end of the quarter leaving UGX 1.151Bn unspent. The unspent funds are mainly attributed to the UGX 567.310m on the expenditure line for civil works. The funds were meant for the payment of the contractor (Terrain services) for the Design and construction of the BKK ferry landing site. However, the invoice was still undergoing approval processes by close of the quarter.
<i>Items</i>		
<b>567,310,819.000 UShs</b>	312103 Roads and Bridges.	

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

	Reason: Out of UGX 1.000Bn cumulatively released for the first half of the FY, UGX 432.689m was spent by the end of the quarter leaving UGX 567.310m unspent. The funds were meant for the payment of the contractor (Terrain services) for the Design and construction of the BKK ferry landing site. However, the invoice was still undergoing approval processes by close of the quarter.
<b>150,000,000.000 UShs</b>	211102 Contract Staff Salaries
	Reason: UGX 150m was released for Contract staff salaries however it was not spent by the end of the first quarter. There was a change from the planned recruitment of temporary staff to procurement of supervision consultants for the supervision for the development of landing sites. Therefore, the funds could not be spent by close of the quarter.
<b>29,200,000.000 UShs</b>	227001 Travel inland
	Reason: Out of UGX 64.525m cumulatively released for the first half of the FY, UGX 35.325m was spent by the end of the quarter leaving UGX 29.200m unspent. The funds for travel inland were released to meet the quarter requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
<b>11,484,296.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Out of UGX 25m cumulatively released for the first half of the FY, UGX 13.516m was spent by the end of the quarter leaving UGX 11.484m unspent. The funds for were released to meet the quarter requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as to undertake planned works.
<b>0.066 Bn Shs</b>	<i>SubProgram/Project :0952 Design Masaka-Bukakata road</i>
	Reason: Out of UGX 14.507Bn cumulatively released for the first half of the FY, UGX 12.768Bn was spent by end of the quarter leaving UGX 1.739Bn unspent. The unspent funds are mainly attributed to the expenditure line for civil works amounting to UGX 1.673Bn. The unfavorable weather characterized by heavy rains observed within quarter disrupted the progress of works and resulted in the low absorption.
<i>Items</i>	
<b>46,257,000.000 UShs</b>	211102 Contract Staff Salaries
	Reason: The UGX 46.26M that had been cumulatively released by the end of the second quarter was not spent. There were changes in the contracts for staff under the PIU that is, the salaries initially presumed to have been net of taxes and hence GoU was required to meet the tax obligation. However, the Development partners later guided that the salaries were gross and hence the PAYE was to be fully met by them which explains why there was no expenditure effected
<b>13,899,796.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out of UGX 64.57M, was released by end of second quarter, UGX 50.67M (78%) was spent leaving UGX 13.90M unspent. There was an invoice that was still undergoing the approval processes by the end of the quarter. These funds will be used in the third quarter.
<b>6,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: The UGX 6M that had been released by the end of quarter two was not spent. There were changes in the contracts for staff under the PIU that is, the salaries initially presumed to have been net of taxes and hence GoU was required to meet the tax obligation. However, the Development partners later guided that the salaries were gross and hence the NSSF was to be fully met by them which explains why there was no expenditure effected.
<b>0.222 Bn Shs</b>	<i>SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)</i>
	Reason: Out of UGX 603.89m cumulatively released for the first half of the FY, UGX 381.39m was spent by the end of the quarter leaving UGX 222.294m unspent. The respective claims were still undergoing the approval process by the end of the quarter.

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

Items	
<b>220,294,566.000 UShs</b>	312103 Roads and Bridges.  Reason: Out of UGX 601.39m cumulatively released for the first half of the FY, UGX 381.10m was spent by the close of the quarter leaving UGX 220.294m unspent. The respective claims were still undergoing the approval process by the end of the quarter.
<b>2,205,000.000 UShs</b>	227001 Travel inland  Reason: Out of UGX 2.5m cumulatively released for first half of the FY, UGX 295,000 was spent leaving UGX 2.205m unspent. The project is currently under Defects Liability Period and hence, reduced supervision activities undertaken. This explains the low absorption.
<b>0.096 Bn Shs</b>	<i>SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)</i>  Reason: Out of UGX 5.528Bn cumulatively released for the first half of the FY, UGX 4.667Bn was spent by the end of the quarter leaving UGX 0.862Bn unspent. 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 funds shall be spent in the third quarter.
Items	
<b>96,270,577.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work  Reason: Out of UGX 464.212m cumulatively released for the first half of the FY, UGX 367.941m was spent by the end of the quarter leaving UGX 96.271m unspent. 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 funds shall be spent in the third quarter.
<b>0.612 Bn Shs</b>	<i>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>  Reason: Out of UGX 1.215Bn cumulatively released for the first half of the FY, UGX 0.592Bn was spent by the end of the quarter leaving UGX 0.624Bn unspent. The reasons for under absorption are explained below
Items	
<b>362,476,869.000 UShs</b>	312103 Roads and Bridges.  Reason: Out of UGX 716.210m cumulatively released for the first half of the FY, UGX 353.733m was spent by the end of the quarter leaving UGX 362.477m unspent. There is inadequate access to the site for 1 km of the road along Kigumba Bulima as Total Petrol Station at Kigumba is still undergoing the compensation procedures. In addition, the contractor along Bulima-Kabwoya has been faced with limited financial capacity to implement the project and hence, affecting the progress of works.
<b>249,682,815.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work  Reason: Out of UGX 367.691m cumulatively released for the first half of the FY, UGX 148.008m was spent by the end of the quarter leaving UGX 249.683m unspent. The invoice for the supervision consultant was still undergoing approval by close of the quarter.
<b>1.118 Bn Shs</b>	<i>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</i>  Reason:
Items	
<b>1,045,141,575.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work  Reason: Out of UGX 2.566Bn cumulatively released for the first half of the FY, UGX 1.521Bn was spent by the end of the quarter leaving UGX 1.045Bn unspent. A number of invoices including invoice 14, 15 and 16 were still in approval process by the close of the quarter. The funds are expected to be spent in the third quarter.

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>72,524,884.000 UShs</b>	228002 Maintenance - Vehicles	Reason: Out of UGX 330m that was released by the end of first half of the FY, UGX 227.48m was spent leaving UGX 72.52m unspent. This is because several invoices were still undergoing the approval process. The funds will be used in the third quarter.
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :1277 Kampala Northern Bypass Phase 2</i>	Reason: Out of UGX 55.159Bn cumulatively released for the first half of the FY, UGX 54.056Bn was spent by the end of the quarter leaving UGX 1.103Bn unspent. The unspent funds mainly relate to UGX 0.910Bn under supervision consultancy. A number of invoices were still undergoing approval processes for the supervision consultant by end of the quarter.
<i>Items</i>		
<b>2,000,000.000 UShs</b>	227001 Travel inland	Reason: The UGX 2,000,000 that was cumulatively released for travel inland was not spent. A number of activities were rescheduled due to the need to maintain Standard Operating Procedures.
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :1278 Kampala-Jinja Expressway</i>	Reason: Out of UGX 1.691Bn cumulatively released for the first half of the FY, UGX 1.569Bn was spent by the end of the quarter leaving UGX 0.122Bn unspent. The reasons for the under absorption are detailed below;
<i>Items</i>		
<b>12,162,146.000 UShs</b>	223004 Guard and Security services	Reason: Out of UGX 25.50m cumulatively released for the first half of the FY, UGX 13.338m was spent by the end of the quarter leaving UGX 12.162m unspent. The unspent funds relate to the allowances for security for the period of November and December 2020 whose invoices were still undergoing approval by the end of the quarter. The payments shall be effected in third quarter.
<b>21.584 Bn Shs</b>	<i>SubProgram/Project :1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</i>	Reason: Out of UGX 21.584Bn cumulatively released for the first half of the FY, UGX 775,000 was spent by the end of the quarter leaving UGX 21.584Bn unspent. The unspent funds mainly relate to UGX 21.579Bn for payment of advance to the contractor. However, the advance security was still under review by close of the quarter which explains why no payment was effected.
<i>Items</i>		
<b>21,579,495,000.000 UShs</b>	312103 Roads and Bridges.	Reason: Out of UGX 21.579Bn cumulatively released for the first half of the FY, no expenditure was incurred. The advance guarantee was still under approval and hence, advance to the contractor could not be paid by the close of the quarter. The payment has since been effected.
<b>4,225,000.000 UShs</b>	227001 Travel inland	Reason: Out of UGX 5m cumulatively released for the first half of the FY, UGX 775,000 was spent by the end of the quarter leaving UGX 4.225m unspent. The low absorption is attributed to the fact that civil works have not started.
<b>26.975 Bn Shs</b>	<i>SubProgram/Project :1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</i>	Reason: Out of UGX 26.975Bn cumulatively released for the first half of the FY, no expenditure was made by the close of the quarter. The unspent funds mainly relate to UGX 26.970Bn for payment of advance to the contractor. However, the advance security was still under review by close of the quarter which explains why no payment was effected. The payment has since been effected.
<i>Items</i>		
<b>26,970,000,000.000 UShs</b>	312103 Roads and Bridges.	

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

	Reason: Out of UGX 26.970Bn cumulatively released for the first half of the FY, no expenditure was made. The advance guarantee was still undergoing approval and hence, advance to the contractor could not be paid by close of the quarter. The payment has since been effected.
<b>5,000,000.000 UShs</b>	227001 Travel inland
	Reason: Out of UGX 5m cumulatively released for the first half of the FY, no expenditure was made. The low absorption is attributed to the fact that civil works have not started.
<b>0.132 Bn Shs</b>	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>
	Reason: Out of UGX 24.124Bn cumulatively released for the first half of the FY, UGX 19.432Bn was spent by the end of the quarter leaving UGX 4.691Bn unspent. The unspent funds are mainly attributed to UGX 4.54Bn under the item line of civil works. The funds were meant to pay IPC 21 and 22, however, the IPCs were still undergoing approval processes by end of the quarter.
<i>Items</i>	
<b>100,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: UGX 100m released for supervision consultancy has not been spent by close of the half year. This is because the procurement for the design review and supervision consultant is still under the procurement process.
<b>31,985,000.000 UShs</b>	227001 Travel inland
	Reason: Out of UGX 73.385m cumulatively released for the first half of the FY, UGX 41.4m was spent by the end of the quarter leaving UGX 31.985m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason: Out of UGX 121.177m cumulatively released for the first half of the FY, UGX 102.655m was spent by the end of the quarter leaving UGX 18.521m unspent. The unspent funds amounting to UGX 14.647m relate to December 2020 NSSF contributions for the staff under Project Implementation Unit that were being processed by the end of the quarter.
<i>Items</i>	
<b>14,646,555.000 UShs</b>	212101 Social Security Contributions
	Reason: Out of UGX 49.177m cumulatively released for the first half of the FY, UGX 34.530m was spent by the end of the quarter leaving UGX 14.647m unspent. The unspent funds relate to December 2020 NSSF contributions for the staff under Project Implementation Unit were being processed by the end of the quarter.
<b>0.301 Bn Shs</b>	<i>SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>
	Reason: Out of UGX 1.768Bn cumulatively released for the first half of the FY, UGX 1.377Bn was spent by the end of the quarter leaving UGX 0.392Bn unspent. The unspent funds are mainly attributed to UGX 0.301Bn under the item line of civil works. The under absorption is largely attributed to Land acquisition challenges where several sections require extra land take beyond the standard 30m ROW.
<i>Items</i>	
<b>300,595,789.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of UGX 1.008Bn cumulatively released for the first half of the FY, UGX 0.708Bn was spent by the end of the quarter leaving UGX 0.301Bn unspent. The under absorption is largely attributed to Land acquisition challenge where several sections require extra land take beyond the standard 30m ROW and access to Ishasha Bridge due to delays in cross border communication with DRC. This has affected progress of works and consequently the budget absorption.
<b>0.060 Bn Shs</b>	<i>SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

	Reason: 1.220Bn was spent by the end of the quarter leaving UGX 60.125m unspent. The unspent funds are mainly attributed to UGX 60m under the item line of supervision consultancy. The procurement for an addendum against the original contract was still under the procurement process by close of the quarter.
<b>Items</b>	
<b>60,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out of UGX 60M that had been released by the end of Quarter two, no expenditure was incurred. This is because by the end of the quarter, the procurement for an addendum against the original contract had not yet been concluded and hence the under absorption.
<b>0.086 Bn Shs</b>	<b>SubProgram/Project :1313 North Eastern Road-Corridor Asset Management Project</b>
	Reason: Out of UGX 327.6m cumulatively released for the first half of the FY, UGX 236.988m was spent by the end of the quarter leaving UGX 90.612m unspent. The reasons for the under absorption are explained below;
<b>Items</b>	
<b>83,426,987.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out of UGX 12.6m cumulatively released for the first half of the FY, UGX 9.8m was spent by the end of the quarter leaving UGX 2.8m unspent. The unspent funds relate to December 2020 NSSF contributions for the staff under Project Implementation Unit that being processed by the end of the quarter.
<b>2,800,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Out of UGX 180m cumulatively released for the first half of the FY, UGX 969.573m was spent by the end of the quarter leaving UGX 83.427m unspent. The funds were meant to pay invoices 26 and 27 for Technology and Management Ltd however, the invoices were still undergoing approval processes by end of the quarter.
<b>0.243 Bn Shs</b>	<b>SubProgram/Project :1319 Kampala Flyover</b>
	Reason: Out of UGX 4.913Bn cumulatively released for the first half of the FY, UGX 4.670Bn was spent by the end of the quarter leaving UGX 0.243Bn unspent. The reasons for the under absorption are explained below;
<b>Items</b>	
<b>161,700,011.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Out of UGX 254m cumulatively released for the first half of the FY, UGX 92.30m was spent by the end of the quarter leaving UGX 161.7m unspent. The documentation required to process payment was still undergoing the approval processes by the end of the quarter.
<b>81,243,015.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out of UGX 399.691m cumulatively released for the first half of the FY, UGX 318.448m was spent by the end of the quarter leaving UGX 81.243m unspent. 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 funds shall be spent in the third quarter.
<b>0.095 Bn Shs</b>	<b>SubProgram/Project :1320 Construction of 66 Selected Bridges</b>
	Reason: Out of UGX 43.171Bn cumulatively released for the first half of the FY, UGX 42.804Bn was spent by the end of the quarter leaving UGX 0.367Bn unspent. The unspent funds are mainly attributed to UGX 0.272Bn under the item line of civil works. The unspent funds were insufficient to process payment for terrain services for construction of Enyau Bridge.
<b>Items</b>	
<b>94,850,000.000 UShs</b>	227001 Travel inland



# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

	Reason: Out of UGX 150m cumulatively released for the first half of the FY, UGX 55.15m was spent by the end of the quarter leaving UGX 94.85m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
<b>1.376 Bn Shs</b>	<b>SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>
	Reason: Out of UGX 45.401Bn cumulatively released for the first half of the FY, UGX 43.968Bn was spent by the end of the quarter leaving UGX 1.433Bn unspent. The reason for unspent funds is explained below;
<i>Items</i>	
<b>1,375,994,037.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out of UGX 2.3Bn cumulatively released for the first half of the FY, UGX 0.924Bn was spent by the end of the quarter leaving UGX 1.376Bn unspent. The unspent funds were meant to pay Invoice 29 for GIBB Africa Ltd in JV with MBW Consulting Ltd, however, the invoice was still undergoing approval processes by end of the quarter.
<b>0.099 Bn Shs</b>	<b>SubProgram/Project :1404 Kibuye- Busega- Mpigi</b>
	Reason: Out of UGX 249.189m cumulatively released for the first half of the FY, UGX 149.997m was spent by the end of the quarter leaving UGX 99.191m unspent. The reasons for under absorption are explained below;
<i>Items</i>	
<b>97,356,427.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out of UGX 247.189m cumulatively released for the first half of the FY, UGX 149.832m was spent by the end of the quarter leaving UGX 97.356m unspent. 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 funds shall be spent in the third quarter.
<b>1,835,000.000 UShs</b>	227001 Travel inland
	Reason: Out of UGX 2m cumulatively released for the first half of the FY, UGX 165,000 was spent by the end of the quarter leaving UGX 1.835m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
<b>0.552 Bn Shs</b>	<b>SubProgram/Project :1506 Land Acquisition</b>
	Reason: Out of UGX 189.515Bn cumulatively released for the first half of the FY, UGX 188.773Bn was spent by the end of the quarter leaving UGX 0.742Bn unspent. The reasons for the under absorption are explained below;
<i>Items</i>	
<b>358,224,237.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Out of UGX 500m cumulatively released for the first half of the FY, UGX 141.776m was spent by the end of the quarter leaving UGX 358.224m unspent. The invoices from the fuel suppliers were still undergoing approval processes by close of the quarter and hence the low absorption.
<b>164,872,379.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Out UGX 400m cumulatively released for the first half of the FY, UGX 235.128m was spent by the end of the quarter leaving UGX 164.872m unspent. The invoices from the suppliers were still undergoing approval processes by close of the quarter and hence the low absorption.
<b>22,054,971.000 UShs</b>	212101 Social Security Contributions
	Reason: Out of UGX 80.194m cumulatively released for the first half of the FY, UGX 58.139m was spent by the end of the quarter leaving UGX 22.055m unspent. The NSSF contribution for the project staff was under the approval process by the end of the quarter and hence the low absorption.

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>7,227,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Out of UGX 7.228m that had been released by end of quarter 2, no expenditure was incurred. This is because the funds were meant for payment of an invoice from Neo evolution which is still undergoing the supplier registration process under IFMS.	
<b>0.211 Bn Shs</b>	<i>SubProgram/Project :1536 Upgrading of Kitala-Gerenge Road</i>
Reason: Out of UGX 5.484Bn cumulatively released for the first half of the FY, UGX 5.273Bn was spent by the end of the quarter leaving UGX 0.211Bn unspent. The reasons for the under absorption are explained below;	
<i>Items</i>	
<b>191,165,000.000 UShs</b>	211102 Contract Staff Salaries
Reason: Out of UGX 439.875m cumulatively released for the first half of the FY, UGX 248.710m was spent by the end of the quarter leaving UGX 191.165m unspent. The contracts for some staff under the project ended and not renewed since the project is expected to conclude within the FY.	
<b>19,571,500.000 UShs</b>	212101 Social Security Contributions
Reason: Out of UGX 43.988m cumulatively released for the first half of the FY, UGX 24.416m was spent by the end of the quarter leaving UGX 19.572m unspent. The contracts for some staff under the project ended and not renewed.	
<b>0.295 Bn Shs</b>	<i>SubProgram/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</i>
Reason: Out of UGX 6.798Bn cumulatively released for the first half of the FY, UGX 6.503Bn was spent by the end of the quarter leaving UGX 0.295Bn unspent. The reasons for the under absorption are explained below;	
<i>Items</i>	
<b>180,394,746.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Out of UGX 300m cumulatively released for the first half of the FY, UGX 119.605m was spent by the end of the quarter leaving UGX 180.395m unspent. The invoices from the suppliers were still undergoing the approval processes by close of the quarter and hence the low absorption.	
<b>100,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Out of UGX 100M that had been released by end of first half of the FY, no expenditure was incurred. This is because several invoices from the supplier were undergoing approval by the end of the quarter.	
<b>14,365,000.000 UShs</b>	227001 Travel inland
Reason: Out of UGX 25m cumulatively released for the first half of the FY, UGX 10.635m was spent by the end of the quarter leaving UGX 14.365m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1551 Fortportal Kyenjojo Road</i>
Reason: Out of UGX 17.502Bn cumulatively released for the first half of the FY, UGX 15.494Bn was spent by the end of the quarter leaving UGX 2.008Bn unspent. The reasons for the under absorption are explained below;	
<i>Items</i>	
<b>1,300,000.000 UShs</b>	227001 Travel inland
Reason: Out of UGX 2m cumulatively released for the first half of the FY, UGX 0.7m was spent by the end of the quarter leaving UGX 1.3m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.	

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>2.821 Bn Shs</b>	<b>SubProgram/Project :1552 Hoima-Katunguru Road</b>
Reason: Out of UGX 7.576Bn cumulatively released for the first half of the FY, UGX 4.755Bn was spent by the end of the quarter leaving UGX 2.821Bn unspent. The reasons for the under absorption are explained below;	
<i>Items</i>	
<b>2,780,304,610.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of UGX 7.512Bn cumulatively released for the first half of the FY, UGX 4.731Bn was spent by the end of the quarter leaving UGX 2.780Bn unspent. The contract for Phase 2 was still under the procurement process by close of the half year. The funds are expected to be spent once the contract is signed.	
<b>40,637,864.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Out of UGX 50m cumulatively released for the first half of the FY, UGX 9.362m was spent by the end of the quarter leaving UGX 40.638m unspent. The invoices for several suppliers were still undergoing approval processes by close of the quarter.	
<b>8.928 Bn Shs</b>	<b>SubProgram/Project :1554 Nakalama-Tirinyi-Mbale Road</b>
Reason: Out of UGX 15.461Bn cumulatively released for the first half of the FY, UGX 6.532Bn was spent by the end of the quarter leaving UGX 8.929Bn unspent. The reason for the under absorption is explained below;	
<i>Items</i>	
<b>8,928,062,507.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of UGX 15.441Bn cumulatively released for the first half of the FY, UGX 6.513Bn was spent by the end of the quarter leaving UGX 8.928Bn unspent. The unspent funds were meant for payment of IPC 12 for the civil works Contractor that was still undergoing approval processes by the end of the quarter.	
<b>7.878 Bn Shs</b>	<b>SubProgram/Project :1555 Fortportal Hoima Road</b>
Reason: Out of UGX 25.272Bn cumulatively released for the first half of the FY, UGX 17.393Bn was spent by the end of the quarter leaving UGX 7.879Bn unspent. The reasons for the under absorption are explained below;	
<i>Items</i>	
<b>7,565,812,945.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of UGX 23.891Bn cumulatively released for the first half of the FY, UGX 16.325Bn was spent by the end of the quarter leaving UGX 7.566Bn unspent. The unspent funds were meant for payment of several IPCs including 19A, 20A, 21B among others that were still undergoing the approval processes by the end of the quarter.	
<b>312,463,932.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Out of UGX 1.361Bn cumulatively released for the first half of the FY, UGX 1.049Bn was spent by the end of the quarter leaving UGX 0.312Bn unspent. The unspent funds were meant for payment of invoices 27 and 28 that were still undergoing the approval process by the end of the quarter.	
<b>3.878 Bn Shs</b>	<b>SubProgram/Project :1616 Retooling of Uganda National Roads Authority</b>
Reason: Out of UGX 18.561Bn cumulatively released for the first half of the FY, UGX 12.885Bn was spent by the end of the quarter leaving UGX 5.677Bn unspent. The reasons for the under absorption are explained below;	
<i>Items</i>	
<b>2,358,315,678.000 UShs</b>	312213 ICT Equipment
Reason: Out of UGX 5.805Bn cumulatively released for the first half of the FY, UGX 3.447Bn was spent by the end of the quarter leaving UGX 2.358Bn unspent. The invoice for Microsoft was still undergoing approval processes and procurement for other software was still ongoing. Hence, the low absorption	

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>1,017,902,929.000 UShs</b>	312104 Other Structures	Reason: Out of UGX 1.02Bn that had been released by the end of the second quarter, there was no expenditure incurred. This is because procurement for the construction of the weigh scale infrastructure was still ongoing.
<b>256,525,140.000 UShs</b>	225002 Consultancy Services- Long-term	Reason: Out of UGX 396.715m cumulatively released for the first half of the FY, UGX 140.190m was spent by the end of the quarter leaving UGX 256.525m unspent. The unspent funds were meant to partly pay the invoice for the Stakeholder satisfaction survey that was still undergoing approval processes by close of the quarter.
<b>229,680,187.000 UShs</b>	211102 Contract Staff Salaries	Reason: Out of UGX 800.65m cumulatively released for the first half of the FY, UGX 570.970m was spent by the end of the quarter leaving UGX 229.680m unspent. The contracts for some staff under the project ended and were not renewed since the project is expected to conclude within the financial year.
<b>16,031,708.000 UShs</b>	212101 Social Security Contributions	Reason: Out of UGX 80.065m cumulatively released for the first half of the FY, UGX 64.033m was spent by the end of the quarter leaving UGX 16.032m unspent. The contracts for some staff under the project ended and not renewed since the project is expected to conclude within the financial year.
<b>5.211 Bn Shs</b>	<b>SubProgram/Project :1692 Rehabilitation of Masaka Town Roads (7.3 KM)</b>	
	Reason: Out of UGX 5.219Bn cumulatively released for the first half of the FY, UGX 7,810,000 was spent by the end of the quarter leaving UGX 5.211Bn unspent. The reasons for the unspent funds are explained below;	
<i>Items</i>		
<b>5,209,117,415.000 UShs</b>	312103 Roads and Bridges.	Reason: Out of UGX 5.209Bn that had been released by the end of the second quarter, no expenditure was made during the quarter. The funds were released for payment of advance to the contractor for rehabilitation of Masaka city town roads, however, the Advance Security was still undergoing approval processes by close of the quarter.
<b>2,190,000.000 UShs</b>	227001 Travel inland	Reason: Out of UGX 10m cumulatively released for the first half of the FY, UGX 7.81m was spent by the end of the quarter leaving UGX 2.19m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
<b>4.488 Bn Shs</b>	<b>SubProgram/Project :1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</b>	
	Reason: Out of UGX 7.793Bn cumulatively released for the first half of the FY, UGX 3.305Bn was spent by the end of the quarter leaving UGX 4.488Bn unspent. The reason for the under absorption is explained below;	
<i>Items</i>		
<b>4,487,808,101.000 UShs</b>	312103 Roads and Bridges.	Reason: Out of UGX 7.793Bn cumulatively released for the first half of the FY, UGX 3.305Bn was spent by the end of the quarter leaving UGX 4.488Bn unspent. The procurement for the second phase of the road maintenance for the Mukono Jinja was still in procurement by close of the quarter and hence the under absorption
<b>(ii) Expenditures in excess of the original approved budget</b>		

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

### 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 2020/21</b>	<b>Actuals By END Q2</b>
Percentage of national roads network in fair to good condition	Good/Fair/Poor	94% of paved and 76% of unpaved national roads in fair to Good condition.	85% of paved and 77% of unpaved national roads were in Fair to Good condition.

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Sub Programme : 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8	9.24
<b>Sub Programme : 0952 Design Masaka-Bukakata road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	21	18.36
<b>Sub Programme : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8	5.88
<b>Sub Programme : 1040 Design Kapchorwa-Suam road (77km)</b>			

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	29	7.62
<b>Sub Programme : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24	13.48
<b>Sub Programme : 1176 Hoima-Wanseko Road (83Km)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	170	68.45
<b>Sub Programme : 1274 Musita-Lumino-Busia/Majanji Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	0
<b>Sub Programme : 1276 Mubende-Kakumiro-Kagadi Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5.7	8.6
<b>Sub Programme : 1277 Kampala Northern Bypass Phase 2</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2.6	1.63
<b>Sub Programme : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>			

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	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 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	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 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	41.2	17.11
<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 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	12	9.8
<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 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18	10.96
<b>Sub Programme : 1313 North Eastern Road-Corridor Asset Management Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	40	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 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>Sub Programme : 1402 Rwenkunya- Apac- Lira-Acholibur road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	0
<b>Sub Programme : 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7.5	1.75
<b>Sub Programme : 1404 Kibuye- Busega- Mpigi</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0.02
<b>Sub Programme : 1490 Luwero- Butalangu</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
<b>Sub Programme : 1506 Land Acquisition</b>			
<b>KeyOutPut : 71 Acquisition of Land by Government</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of hectares of right of way acquired	Number	1001.299	586.82
<b>Sub Programme : 1536 Upgrading of Kitale-Gerenge Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	1.82
<b>Sub Programme : 1537 Upgrading of Kaya-Yei Road</b>			



# Vote:113

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	1	0
<b>Sub Programme : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
<b>Sub Programme : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	20	5.88
<b>Sub Programme : 1552 Hoima-Katunguru Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	25	0
<b>Sub Programme : 1553 Ishaka-Rugazi-Katunguru Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	30.4	12.82
<b>Sub Programme : 1554 Nakalama-Tirinyi-Mbale Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	30	14.45
<b>Sub Programme : 1555 Fortportal Hoima Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	20	6.79
<b>Sub Programme : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)</b>			

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	5	0.15
<b>Sub Programme : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	15.6	0
<b>Sub Programme : 1694 Rehabilitation of Mityana-Mubende Road(100KM)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	10	0
<b>Sub Programme : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Km. Equivalent of Roads rehabilitated	Number	3	0

### Performance highlights for the Quarter

The following achievements were made within the second quarter of FY 2020/21.

- Road Upgrading: 92.45 km equivalents were upgraded to paved bituminous standards during quarter two of FY 2020/21.
- Road Rehabilitation: 18.74 Km equivalents were rehabilitated during quarter Two of FY 2020/21.
- Two road rehabilitation projects, that is, Nakalama -Tirinyi - Mbale (102km) and Fort Portal - Hima (55km) were substantially completed during quarter two of FY 2020/21. Note that these projects shall:
  - ? Provide access to markets to farmers of Irish and Matooke.
  - ? The projects have been constructed with road signs, zebra crossings, humps and ramble strips to ensure reduction of accidents to Children and Physically incapacitated people.
  - ? The projects have standard walk ways and road accesses to ensure ease of movement for the children, the elderly, pregnant women, disabled individuals and others.
- Bridges and Structures: The following seven (7) bridges were substantially completed during quarter two of FY 2020/21.
  - o Ceri, Opio and Adidi Bridges on Pakele - Pabbo Road
  - o Mpondwe Bridge on DRC border Road
  - o Aji Bridge on Ullepi - Offaka Road
  - o Awoo Bridge on Bobi - Ayer Road
  - o Nariamabune Bridge on Kaabong - Kapedo Road
 These bridges are expected to:
  - ? Provide access to hospitals and schools
  - ? Provide access to markets to the farmers.
- Land Acquisition: 147.74 hectares of land were acquired for the right of way during quarter two of FY 2020/21. Note that priority for payments

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs and widows. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.

- Contract for the Construction of Nagongera – Busolwe - Busaba Road (5Km) Project from gravel to Bituminous Low Volume Sealed Road was signed on 14th December 2020.

Overall, the following were achieved by the end of the half year (Q1 & Q2) of FY 2020/21;

- Road Upgrading: 180.76 km equivalents were upgraded to paved bituminous standards since the start of FY 2020/21.
- Road Rehabilitation: 40.09 Km equivalents were rehabilitated since the start of FY 2020/21.
- Two road rehabilitation projects, that is, Nakalama -Tirinyi - Mbale (102km) and Fort Portal - Hima (55km) were substantially complete during the last six months of FY 2020/21.
- Bridges and Structures: The following nine (9) bridges and one box culvert were substantially completed during the first half of FY 2020/21.
  - o Ceri, Opio and Adidi Bridges on Pakele - Pabbo Road
  - o Mpondwe Bridge on DRC border Road
  - o Aji Bridge on Ullepi - Offaka Road
  - o Awoo Bridge on Bobi - Ayer Road
  - o Nariamabune Bridge on Kaabong - Kapedo Road
  - o Ayugi and Olemika Bridges
  - o Box culvert at Ora 2
- Land Acquisition: 586.82 hectares of land were acquired for the right of way during the last six months of FY 2020/21.
- The following road works contracts (241 Km) were awarded during the last six months of the FY;
  - o Lot 1: Rwenkunya - Apac (90.9km) was signed on 9th July 2020
  - o Lot 2 Apac-lira-Puranga (100.1km) was signed on 7th August 2020.
  - o Design and Build of the upgrading of Kira-Matugga road (21 Km) and improvement of 5 No. junctions was signed on 11th September 2020
  - o Design and build of the upgrading of Najjanankumbi-Busabala road (11 Km), Munyonyo spur interchange and service roads (17 Km) was signed on 11th September 2020

- Also,
- o Civil works for rehabilitation of Masaka town roads (7.3km) was signed on 11th September 2020
  - o Civil Works for the Construction of Nagongera – Busolwe - Busaba Road (5Km) Project from gravel to Bituminous Low Volume Sealed Road signed on 14th December 2020
  - Contract for the construction of High Speed Weigh in Motion Screening Lanes for Mbarara, Luwero and Magamaga Weigh Stations and Rehabilitation of Magamaga Parking Yard was signed on 13th July 2020.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,861.47</b>	<b>1,001.26</b>	<b>890.50</b>	<b>53.8%</b>	<b>47.8%</b>	<b>88.9%</b>
<i>Class: Outputs Provided</i>	<i>163.50</i>	<i>70.06</i>	<i>62.46</i>	<i>42.8%</i>	<i>38.2%</i>	<i>89.2%</i>
045101 Monitoring and Capacity Building Support	128.91	61.23	55.30	47.5%	42.9%	90.3%
045107 Feasibility and Detailed Engineering Studies	33.16	8.83	7.16	26.6%	21.6%	81.1%
045108 Environmental and Social Safeguards	0.64	0.00	0.00	0.0%	0.0%	0.0%
045109 Resettlement Action Plan (RAP) Studies	0.80	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1,659.01</i>	<i>891.84</i>	<i>789.29</i>	<i>53.8%</i>	<i>47.6%</i>	<i>88.5%</i>
045171 Acquisition of Land by Government	436.19	186.58	186.10	42.8%	42.7%	99.7%

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045172 Government Buildings and Administrative Infrastructure	26.28	1.30	0.28	4.9%	1.1%	21.6%
045174 Major Bridges	61.22	47.68	47.33	77.9%	77.3%	99.3%
045176 Purchase of Office and ICT Equipment, including Software	18.27	5.83	3.47	31.9%	19.0%	59.5%
045177 Purchase of Specialised Machinery & Equipment	66.36	23.44	23.05	35.3%	34.7%	98.3%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,050.69	627.02	529.06	59.7%	50.4%	84.4%
<b>Class: Arrears</b>	<b>38.96</b>	<b>39.36</b>	<b>38.75</b>	<b>101.0%</b>	<b>99.5%</b>	<b>98.4%</b>
045199 Arrears	38.96	39.36	38.75	101.0%	99.5%	98.4%
<b>Total for Vote</b>	<b>1,861.47</b>	<b>1,001.26</b>	<b>890.50</b>	<b>53.8%</b>	<b>47.8%</b>	<b>88.9%</b>

**Table V3.2: 2020/21 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>163.50</b>	<b>70.06</b>	<b>62.46</b>	42.8%	38.2%	89.2%
211101 General Staff Salaries	0.00	0.03	0.01	2.8%	1.4%	49.2%
211102 Contract Staff Salaries	80.65	40.33	38.30	50.0%	47.5%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	1.17	0.59	0.49	50.0%	41.6%	83.3%
212101 Social Security Contributions	11.90	5.90	5.47	49.6%	46.0%	92.7%
213001 Medical expenses (To employees)	2.56	1.84	0.27	71.8%	10.5%	14.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	77.5%	68.0%	87.7%
213004 Gratuity Expenses	2.34	1.50	1.48	64.3%	63.4%	98.6%
221001 Advertising and Public Relations	0.41	0.18	0.16	44.5%	40.2%	90.2%
221002 Workshops and Seminars	0.47	0.05	0.02	9.8%	4.9%	50.1%
221003 Staff Training	3.86	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.03	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	33.3%	18.5%	55.5%
221009 Welfare and Entertainment	0.33	0.10	0.07	30.3%	20.5%	67.5%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.35	0.33	48.6%	45.6%	93.9%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.16	0.05	0.05	31.3%	30.9%	99.0%
222001 Telecommunications	0.20	0.13	0.09	66.5%	45.0%	67.7%
222002 Postage and Courier	0.05	0.01	0.01	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	0.97	0.20	0.20	20.9%	20.9%	100.0%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	4.90	2.51	2.51	51.3%	51.3%	100.0%

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.60	0.53	0.51	87.3%	85.2%	97.6%
223005 Electricity	0.59	0.21	0.15	35.1%	24.8%	70.6%
223006 Water	0.05	0.02	0.02	48.1%	37.2%	77.4%
224004 Cleaning and Sanitation	0.21	0.08	0.08	39.5%	37.3%	94.5%
224005 Uniforms, Beddings and Protective Gear	0.06	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.15	0.08	0.06	54.4%	43.8%	80.4%
225002 Consultancy Services- Long-term	5.36	0.40	0.14	7.4%	2.6%	35.3%
225003 Taxes on (Professional) Services	0.07	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.80	0.64	0.59	79.4%	74.0%	93.2%
227001 Travel inland	5.09	2.20	1.94	43.2%	38.1%	88.2%
227002 Travel abroad	0.54	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.00	1.00	0.54	50.0%	26.9%	53.8%
228001 Maintenance - Civil	0.55	0.18	0.16	32.3%	29.9%	92.4%
228002 Maintenance - Vehicles	2.01	1.15	0.67	57.2%	33.5%	58.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.01	20.7%	7.9%	38.2%
273102 Incapacity, death benefits and funeral expenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	33.16	8.83	7.16	26.6%	21.6%	81.1%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	6.7%	6.7%	100.0%
282104 Compensation to 3rd Parties	0.94	0.94	0.94	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1,659.01</b>	<b>891.84</b>	<b>789.29</b>	53.8%	47.6%	88.5%
281501 Environment Impact Assessment for Capital Works	0.57	0.38	0.31	65.9%	55.1%	83.7%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.03	0.01	16.7%	9.0%	54.1%
281504 Monitoring, Supervision & Appraisal of Capital work	51.51	17.01	11.81	33.0%	22.9%	69.4%
311101 Land	436.19	186.58	186.10	42.8%	42.7%	99.7%
312101 Non-Residential Buildings	20.48	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.00	0.28	0.28	28.0%	28.0%	100.0%
312103 Roads and Bridges.	1,061.48	657.28	564.25	61.9%	53.2%	85.8%
312104 Other Structures	3.00	1.02	0.00	33.9%	0.0%	0.0%
312202 Machinery and Equipment	66.36	23.44	23.05	35.3%	34.7%	98.3%
312203 Furniture & Fixtures	0.20	0.02	0.02	11.1%	11.1%	100.0%
312213 ICT Equipment	18.07	5.81	3.45	32.1%	19.1%	59.4%
<b>Class: Arrears</b>	<b>38.96</b>	<b>39.36</b>	<b>38.75</b>	101.0%	99.5%	98.4%
321605 Domestic arrears (Budgeting)	38.96	39.36	38.75	101.0%	99.5%	98.4%
<b>Total for Vote</b>	<b>1,861.47</b>	<b>1,001.26</b>	<b>890.50</b>	53.8%	47.8%	88.9%

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

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

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,861.47</b>	<b>1,001.26</b>	<b>890.50</b>	<b>53.8%</b>	<b>47.8%</b>	<b>88.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	103.26	55.47	<b>51.74</b>	53.7%	50.1%	93.3%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	4.33	0.77	<b>0.47</b>	17.8%	10.8%	60.8%
0267 Improvement of Ferry Services	48.28	24.68	<b>23.53</b>	51.1%	48.7%	95.3%
0952 Design Masaka-Bukakata road	27.25	14.51	<b>12.77</b>	53.2%	46.9%	88.0%
1034 Design of Mukono-Katosi-Nyenga (72km)	24.52	0.60	<b>0.38</b>	2.5%	1.6%	63.2%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	28.07	24.96	<b>24.75</b>	88.9%	88.2%	99.1%
1040 Design Kapchorwa-Suam road (77km)	21.68	5.53	<b>4.67</b>	25.5%	21.5%	84.4%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	8.36	1.22	<b>0.59</b>	14.5%	7.1%	48.7%
1176 Hoima-Wanseko Road (83Km)	255.92	210.50	<b>206.16</b>	82.3%	80.6%	97.9%
1274 Musita-Lumino-Busia/Majanji Road	22.03	22.47	<b>22.09</b>	102.0%	100.3%	98.3%
1275 Olwiyo-Gulu-Kitgum Road	10.05	10.88	<b>10.86</b>	108.2%	108.0%	99.8%
1276 Mubende-Kakumiro-Kagadi Road	24.17	42.06	<b>41.38</b>	174.0%	171.2%	98.4%
1277 Kampala Northern Bypass Phase 2	55.02	55.16	<b>54.06</b>	100.3%	98.2%	98.0%
1278 Kampala-Jinja Expressway	3.44	1.69	<b>1.57</b>	49.1%	45.6%	92.8%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23.05	21.58	<b>0.00</b>	93.6%	0.0%	0.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	23.05	26.98	<b>0.00</b>	117.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.10	24.12	<b>19.43</b>	58.7%	47.3%	80.6%
1310 Albertine Region Sustainable Development Project	0.20	0.12	<b>0.10</b>	59.7%	50.6%	84.7%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.49	1.77	<b>1.38</b>	27.3%	21.2%	77.8%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.80	1.28	<b>1.22</b>	71.1%	67.8%	95.3%
1313 North Eastern Road-Corridor Asset Management Project	3.40	0.33	<b>0.24</b>	9.6%	7.0%	72.3%
1319 Kampala Flyover	4.89	4.91	<b>4.67</b>	100.6%	95.6%	95.1%
1320 Construction of 66 Selected Bridges	57.00	43.17	<b>42.80</b>	75.7%	75.1%	99.1%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.20	0.03	<b>0.02</b>	12.9%	12.4%	96.2%
1402 Rwenkunya- Apac- Lira-Acholibur road	6.10	0.02	<b>0.02</b>	0.3%	0.3%	87.3%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	62.83	63.88	<b>62.44</b>	101.7%	99.4%	97.8%
1404 Kibuye- Busega- Mpigi	2.41	0.25	<b>0.15</b>	10.3%	6.2%	60.2%
1490 Luwero- Butalangu	0.02	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1506 Land Acquisition	456.99	204.70	<b>203.41</b>	44.8%	44.5%	99.4%
1536 Upgrading of Kitale-Gerenge Road	5.97	5.48	<b>5.27</b>	91.9%	88.4%	96.2%
1537 Upgrading of Kaya-Yei Road	1.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1543 Kihhihi-Butogota-Bohoma Road	44.40	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	4.80	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	4.80	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	16.20	6.80	<b>6.50</b>	42.0%	40.1%	95.7%

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

1551 Fortportal Kyenjojo Road	17.55	17.50	15.49	99.7%	88.3%	88.5%
1552 Hoima-Katunguru Road	75.75	7.58	4.75	10.0%	6.3%	62.8%
1553 Ishaka-Rugazi-Katunguru Road	50.07	27.88	27.37	55.7%	54.7%	98.2%
1554 Nakalama-Tirinyi-Mbale Road	40.10	15.46	6.53	38.6%	16.3%	42.2%
1555 Fortportal Hoima Road	27.54	25.27	17.39	91.8%	63.2%	68.8%
1616 Retooling of Uganda National Roads Authority	129.29	18.56	12.88	14.4%	10.0%	69.4%
1656 Construction of Muko - Katuna Road (66.6 km)	0.00	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	0.10	0.08	0.07	76.0%	74.6%	98.2%
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	20.55	5.22	0.01	25.4%	0.0%	0.1%
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	10.00	7.79	3.31	77.9%	33.1%	42.4%
1694 Rehabilitation of Mityana-Mubende Road(100KM)	62.40	0.00	0.00	0.0%	0.0%	0.0%
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	22.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>1,861.47</b>	<b>1,001.26</b>	<b>890.50</b>	<b>53.8%</b>	<b>47.8%</b>	<b>88.9%</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
<b>Program : 0451 National Roads Maintenance &amp; Construction</b>	<b>1,644.00</b>	<b>1,012.86</b>	<b>874.48</b>	<b>61.6%</b>	<b>53.2%</b>	<b>86.3%</b>
<i>Development Projects.</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	23.97	0.00	0.00	0.0%	0.0%	0.0%
0952 Design Masaka-Bukakata road	34.26	25.72	11.99	75.1%	35.0%	46.6%
1040 Design Kapchorwa-Suam road (77km)	86.74	26.07	12.13	30.1%	14.0%	46.5%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	105.16	43.83	26.89	41.7%	25.6%	61.3%
1176 Hoima-Wanseko Road (83Km)	743.71	743.71	714.74	100.0%	96.1%	96.1%
1277 Kampala Northern Bypass Phase 2	0.00	4.04	4.04	404.2%	404.2%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	115.14	50.00	22.76	43.4%	19.8%	45.5%
1310 Albertine Region Sustainable Development Project	58.95	26.99	7.22	45.8%	12.2%	26.7%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	45.47	21.39	12.74	47.0%	28.0%	59.6%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5.35	18.44	18.44	344.6%	344.6%	100.0%
1313 North Eastern Road-Corridor Asset Management Project	74.06	2.90	2.90	3.9%	3.9%	100.0%
1319 Kampala Flyover	54.31	40.13	30.98	73.9%	57.0%	77.2%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	84.82	0.00	0.00	0.0%	0.0%	0.0%
1402 Rwenkunyey- Apac- Lira-Acholibur road	112.07	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	67.63	9.65	9.65	14.3%	14.3%	100.0%
1490 Luwero- Butalangu	24.68	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	3.84	0.00	0.00	0.0%	0.0%	0.0%
1656 Construction of Muko - Katuna Road (66.6 km)	1.92	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	1.92	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,644.00</b>	<b>1,012.86</b>	<b>874.48</b>	<b>61.6%</b>	<b>53.2%</b>	<b>86.3%</b>

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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>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) Payment of funeral services for staff	Payment were made for subscription for staff to professional bodies, Staff CPDs.	<b>Item</b>	<b>Spent</b>
2) Payment for subscription for staff to professional bodies.	Payments were also made for funeral services for staff.	211102 Contract Staff Salaries	34,415,865
3) Payment of Staff CPDs, annual performance workshops and others.	Payment were made for medical insurance, ICT licenses, tenders, radio announcements and other publications, printing services, stationary and printed stationary.	211103 Allowances (Inc. Casuals, Temporary)	166,528
4) Payment for books and periodicals.	Payments were made for utilities, telecommunication services, allowances to security personnel, cleaning and sanitation services, and for vehicle maintenance services.	212101 Social Security Contributions	5,023,781
1) Payment of medical insurance	Payment were made for salaries, NSSF and RBS for staff, Gratuity, Contracts and evaluation Committees and Board Retainer.	213001 Medical expenses (To employees)	267,870
2) Payment of Workman Compensation	Payment of Rent to HQ, Archival center and Mubende weigh bridge station.	213002 Incapacity, death benefits and funeral expenses	13,591
3) Payment for the ICT licenses	Payments were made for postage and courier services, small office equipment, Welfare items and Books and Periodicals	213004 Gratuity Expenses	1,481,877
4) Payment for tenders, radio announcements and other publications.	Maintenance of the UNRA Lactation room was made.	221001 Advertising and Public Relations	95,192
5) Payment of printing services		221002 Workshops and Seminars	23,181
6) Procurement of stationary and printed stationary.		221008 Computer supplies and Information Technology (IT)	2,773
1) Payment for utilities		221009 Welfare and Entertainment	67,467
2) payment for telecommunication services.		221011 Printing, Stationery, Photocopying and Binding	329,162
3) Payment of allowances to security personnel		221017 Subscriptions	49,479
4) Payment for cleaning and sanitation services.		222001 Telecommunications	88,276
5) Payment for vehicle maintenance services		222002 Postage and Courier	10,000
6) Payment for fuel.		222003 Information and communications technology (ICT)	203,296
1) payment of salaries		223003 Rent – (Produced Assets) to private entities	2,513,780
2) payment of NSSF to staff		223004 Guard and Security services	499,806
3) Payment of RBS		223005 Electricity	146,110
3) Payment of Gratuity		223006 Water	16,751
4) Payment of Rent to HQ, Archival center and Mubende weigh bridge station.		224004 Cleaning and Sanitation	78,310
5) Payment of transfer allowance, Contracts and evaluation Committees Board Retainer.		228001 Maintenance - Civil	1,994
1) Payment for postage and courier services		228003 Maintenance – Machinery, Equipment & Furniture	6,869
2) Payment for small office equipment		282102 Fines and Penalties/ Court wards	2,000
3) Procurement of Welfare items		282104 Compensation to 3rd Parties	941,913
4) Payment for Books and Periodicals			
1) maintenance of UNRA Lactation Room			
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
<b>Total</b>			<b>46,445,871</b>
Wage Recurrent			34,415,865



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
		Non Wage Recurrent	12,030,006
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>46,445,871</b>
		Wage Recurrent	34,415,865
		Non Wage Recurrent	12,030,006
		AIA	0
<i>Development Projects</i>			
<b>Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
12 (N0) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared	<b>Item</b> 227001 Travel inland	<b>Spent</b> 30,425
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>30,425</b>
		GoU Development	30,425
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) 8 km-equivalents constructed on Atiak - Laropi road	Overall, 9.24 km-equivalents were attained since the start of FY 2020/21. Cumulatively, 14% cumulative physical progress was attained since the start of the project, representing 9.24 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 439,115
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>439,115</b>
		GoU Development	439,115
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>469,540</b>
		GoU Development	469,540
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 0267 Improvement of Ferry Services</b>			
<i>Outputs Provided</i>			

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>Output: 01 Monitoring and Capacity Building Support</b>			
1) 12 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 35,325
2) Payment of temporary staff for supervision of ongoing civil works projects along the landing sites of BKK, Wanseko, Sigulu and Amuru Rhino camp			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>35,325</b>
		GoU Development	35,325
		External Financing	0
		AIA	0

### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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 2) Payment of Certification Fees for the sigulu ferry 3) Procurement of Hydromaster propulsion equipment 4) Procurement of rescue and support equipment.	<p>Sigulu Ferry: Ferry construction was completed on 31 March 2020 and handed over to UNRA on 1 May 2020. Sigulu Ferry was commissioned by H.E. the President of the Republic of Uganda on 03 December 2020 and operations commenced on 04 December 2020.</p> <p>Rehabilitation of the Former Bukakata Ferry: Overall, 100% of ferry construction works were completed and ferry commissioned into operations by the Hon. Minister of Works and Transport on 24 July 2020. This is the new MV Buvuma.</p> <p>Buyende – Kasilo - Kaberamaido (BKK) ferry: Overall, 15% of works have been completed since the start of FY 2020/21. Project is under design review and a request for a change order for the new ferry design was approved. Selection of an appropriate classification society is also on going.</p> <p>Amuru-Rhino Camp Project: Overall, 30% 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. Letter of Credit (LC) for Hydro master parts was opened, awaiting delivery.</p> <p>Kiyindi – Buvuma ferry and landing construction: Overall, 58% of ferry construction works have been completed. Construction of the hull (keel laying, bottom plates, transverse and longitudinal bulkhead) is ongoing.</p> <p>UNRA Ferry services provide improved access to markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. The landing sites that are constructed have provided employment to the local communities including women and the youth</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>23,048,498</p>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

The heavy and long rainy season resulted in rising Water levels which affected Ferry Operations by submerging the Ferry Landing sites and their access roads.

<b>Total</b>	<b>23,048,498</b>
GoU Development	23,048,498
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1) Construction of Wanseko Ferry landing site.			
2) Construction of the BKK ferry landing site.		281503 Engineering and Design Studies & Plans for capital works	13,516
3) Construction of Sigulu Ferry landing Site		312103 Roads and Bridges.	432,689
4) Amuru Rhino camp Ferry landing site			
5) Ferry/Ship designs and Designs for the standardization of landing sites.	<p>Sigulu Ferry: Temporary landing sites: Temporary landing sites at Watega, Kadenge and Bumalenge Landing sites are substantially complete. Permanent landing sites: Overall, 45% of permanent landing site works have been completed. Design was approved by UNRA. Tiling, painting and installation of plumbing and electrical materials have been completed for the staff quarters at Watega landing site. Stock piling of rock for the jetty and construction of a coffer dam for the jetty are ongoing at Watega landing site. Construction of toilet block structure has been completed while creation of an access for construction of a cofferdam is ongoing at Bumalenge landing site. Mobilization of materials (Gravel, sand, blocks) to commence construction at Kandege landing site was completed.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 15% of landing site works have been completed. Revised draft engineering designs were approved. Buyende, Serere and Kaberamaido districts offered to donate land for the development of the landing sites. The contractor was given a go ahead to mobilize and commence physical works.</p> <p>Amuru - Rhino Camp Project: Landing site works are ongoing under force account &amp; Overall progress is at 45%. Hardware materials were delivered and construction of waiting shed, toilet, guard house and staff quarters resumed with the roofing and is ongoing.</p> <p>Kiyindi – Buvuma ferry landing sites: Overall, 15% of works have been completed since the start of FY 2020/21. Final Detailed Engineering Design was accepted. Contractor commenced works with construction of the cofferdam and it is still ongoing.</p> <p>Design and Build of Wanseko Landing Site: Overall, 58% of landing site works had been completed. Construction works was ongoing with dosing and spreading rock fill on the lake-bed for the jetty. Rock material had been delivered up to 120 M from lake shores. Contractor, however, halted work due to site access being cut off by high water levels of Lake Albert.</p>		

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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

Design and Build of Wanseko Landing Site: Contractor, however, halted work due to site access being cut off by high water levels of Lake Albert.

The heavy and long rainy season resulted in rising Water levels which affected Ferry Operations by submerging the Ferry Landing sites and their access roads.

<b>Total</b>	<b>446,205</b>
GoU Development	446,205
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,530,028</b>
GoU Development	23,530,028
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) 12 (No) Monitoring and supervision reports.	227001 Travel inland	19,810
2) Payment fo NSSF and PAYEE for staff under the Project implementation Unit		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>19,810</b>
GoU Development	19,810
External Financing	0
AIA	0

### Capital Purchases

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

21 km-equivalents constructed.	Overall, 44.79% physical progress representing, 18.36 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 75.60% physical progress has been attained since the project commenced, representing 31 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	771,306
		312103 Roads and Bridges.	23,965,015

### Reasons for Variation in performance

Increased water levels, which caused flooding in some sections (Lambu Spur and Bukakata swamp) and caused delays in progress of works.

<b>Total</b>	<b>24,736,321</b>
GoU Development	12,747,801

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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	11,988,520
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,756,131</b>
		GoU Development	12,767,611
		External Financing	11,988,520
		AIA	0

#### Development Projects

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

##### Outputs Provided

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

In-house supervision of project during DLP.	Facilitation for in house supervision teams during DLP was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	295
			<b>Total</b>
			<b>295</b>
			GoU Development
			295
			External Financing
			0
			AIA
			0

#### Reasons for Variation in performance

N/A

#### Capital Purchases

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

Payment of Retention after DLP. Payment of Arrears	The additional 10 km section of Nyenga – Njeru was substantially completed as of end March 2020 and is under DLP.	Item	Spent
		312103 Roads and Bridges.	381,100
<p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>			

#### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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</b>	<b>381,100</b>
		GoU Development	381,100
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>381,395</b>
		GoU Development	381,395
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

In-house supervision of Kanoni - Sembabule - villa Maria during DLP. 12 Monitoring and supervision reports for Mpigi, Kanoni and Sembabule Town roads	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	19,815

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>19,815</b>
GoU Development	19,815
External Financing	0
AIA	0

### Capital Purchases

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



# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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 Retention for Kanoni - Sembabule - villa Maria after DLP. 2) 8 km-equivalents constructed for town roads in Kanoni, Mpigi and Sembabule towns	<p>Mpigi Town Roads: Overall, 29.36% physical progress representing, 5.88 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 74.58% physical progress has been attained since the project commenced, representing 14.92 km-equivalents.</p> <p>Kanoni - Sembabule - Villa Maria (110km): Overall, 99.8% cumulative physical progress was attained as at end of quarter two, representing 109.78 km-equivalents. The project is substantially complete and under Defects Liability Period (DLP). This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p><b>Item</b></p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>24,726,324</p>

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,726,324</b>
GoU Development	24,726,324
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,746,139</b>
GoU Development	24,746,139
External Financing	0
AIA	0

#### Development Projects

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

##### Outputs Provided

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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) 12 (No) Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	<b>Item</b>	<b>Spent</b>
2) Payment for vehicle maintenance		227001 Travel inland	34,895
		228002 Maintenance - Vehicles	80,910
	2) Payments were made for motor vehicle maintenance were also made.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>115,805</b>
GoU Development	115,805
External Financing	0
AIA	0

### Capital Purchases

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

1) 29 km-equivalents constructed	Overall, 10.44% physical progress representing, 7.62 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 27.70% physical progress has been attained since the project commenced, representing 20.22 km-equivalents.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	1,435,276
		312103 Roads and Bridges.	15,244,830

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>16,680,106</b>
GoU Development	4,550,716
External Financing	12,129,390
AIA	0
<b>Total For SubProgramme</b>	<b>16,795,911</b>
GoU Development	4,666,521
External Financing	12,129,390
AIA	0

### Development Projects

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

##### Outputs Provided

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

1) 12 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared. Payment was also made for NSSF for staff under the project implementation unit.	<b>Item</b>	<b>Spent</b>
2) Payment of NSSF to staff under Project implementation Unit.		212101 Social Security Contributions	49,372
		227001 Travel inland	40,706

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>90,078</b>
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# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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	90,078
		External Financing	0
		AIA	0

#### Capital Purchases

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

1) 24 km-equivalents constructed	Overall, 13.48 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km), since the start of FY 2020/21.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	3,974,624
		312103 Roads and Bridges.	23,413,146
	Kigumba – Bulima (69 km): Overall, 13.7% physical progress representing, 9.45 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 65.0% physical progress has been attained since the project commenced, representing 44.85 km-equivalents.		
	Bulima - Kabwoya (66 km): Overall, 6.1% physical progress representing, 4.03 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 97.9% physical progress has been attained since the project commenced, representing 64.61 km-equivalents. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

#### Reasons for Variation in performance

The reason for under performance in terms of physical works against planned works is attributed to

- 1) Bulima - Kabwoya (66 km): Limited financial capacity by the contractor is affecting progress of works.
- 2) Kigumba – Bulima (69 km): There is no full access to the site for 1 km of the road, as Total Petro Station at Kigumba has not been compensated.

<b>Total</b>	<b>27,387,770</b>
GoU Development	501,742
External Financing	26,886,028

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>27,477,847</b>
		GoU Development	591,819
		External Financing	26,886,028
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
1) payment of salaries for temporary land acquisition staff.	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared. Payment was also made for salaries and NSSF for temporary land acquisition staff .	211102 Contract Staff Salaries	872,322
2) Payment of NSSF for temporary land acquisition staff	Maintenance of Motor vehicles, Fuel, Lubricants and Oils were paid for.	212101 Social Security Contributions	87,300
3) 12 (No) Monitoring and supervision reports.		227001 Travel inland	242,880
4) Payment for fuel.		227004 Fuel, Lubricants and Oils	396,435
5) Payment for maintenance of vehicles		228002 Maintenance - Vehicles	227,475

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>1,826,412</b>
	GoU Development	1,826,412
	External Financing	0
	AIA	0

### Capital Purchases

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

		Item	Spent
3) 48 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)).	Overall, 68.45 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, since the start of FY 2020/21.	281504 Monitoring, Supervision & Appraisal of Capital work	1,520,547
4) 30 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi Road Project (97km))	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): Overall, 23.82% physical progress representing, 37.87 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 70.93% physical progress has been attained since the project commenced, representing 112.78 km-equivalents.	312103 Roads and Bridges.	917,557,070
1) 45 km-equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))			
2) 37 km-equivalents constructed on Package 2 (Hoima-Butiaba-Wanseko (111km)).			
5) 10 km - equivalents constructed along package 6 (Karugutu - Ntoroko and Kabwoya - Buhuka)			
6) Payment of loan insurance cost for packages 1, 2, 3 and 5	Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): Overall, 14.96% physical progress representing, 16.60 km-equivalents was attained since		

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the start of FY 2020/21. Cumulatively, 71.96% physical progress has been attained since the project commenced, representing 79.88 km-equivalents.

Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 8.50% physical progress representing, 7.91 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 48.60% physical progress has been attained since the project commenced, representing 45.20 km-equivalents.

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): Procurement of civil works contractor is going on and is at negotiation stage.  
(i) Revised Quantities and Unit Rates were confirmed by UNRA on 15th December 2020  
(ii) The contractor was invited to pre contract discussions scheduled for 15th January 2021.

Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale - Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): Overall, 6.26% physical progress representing, 6.07 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 11.61% physical progress has been attained since the project commenced, representing 11.26 km-equivalents.

### *Reasons for Variation in performance*

Package 2: Rising water levels at Wanseko warranting further raising of the road and Haulage of suitable materials for fill after escarpment due to lack of borrow materials from KM44+00 - KM93+673.

Package 3: Obstructions due to non-payment/compensation of PAPs from Km 0+000 to Km 93.

Package 4: Delays in concluding the procurement due to lengthy procurement process, admin reviews and lengthy approval processes.

Package 5: Delayed payment of IPCs (only paid GoU Component paid for IPCs 1-5) and Delayed land acquisition by Employer

<b>Total</b>	<b>919,077,618</b>
GoU Development	204,336,614
External Financing	714,741,004
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>920,904,030</b>
		GoU Development	206,163,026
		External Financing	714,741,004
		AIA	0

### Development Projects

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

##### Outputs Provided

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

06 (No) Monitoring and supervision reports	Facilitation for in house supervision teams during DLP was made and six monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	17,345
			<b>Total</b>
			<b>17,345</b>
			GoU Development
			17,345
			External Financing
			0
			AIA
			0

##### Reasons for Variation in performance

N/A

### Capital Purchases

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

1) 5 km-equivalents constructed for town roads in Mayuge, Busia, Namayingo and Bugiri towns	By the end of December 2020, the project was substantially complete, and town roads were under Defects Liability Period (DLP).	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,626,045
2) Payment of Retention after DLP	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	312103 Roads and Bridges.	20,449,665

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,075,710</b>
GoU Development	22,075,710

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>22,093,055</b>
		GoU Development	22,093,055
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	227001 Travel inland	18,305
			<b>Total</b>
			<b>18,305</b>
			GoU Development
			18,305
			External Financing
			0
			AIA
			0

#### Reasons for Variation in performance

N/A

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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
Payment of Retention for Olwiyo - Gulu - kitgum road.	Olwiyo - Gulu Road (70.3km): The main project attained substantial completion and DLP ended. Works on the additional Anaka & Gulu town roads (10Km), which commenced on 30 January 2020 and scheduled to be completed 29 January 2021, are ongoing with the progress standing at 32.80% as at December 2020.  This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 190,982 10,649,350

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,840,333</b>
GoU Development	10,840,333
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,858,638</b>
GoU Development	10,858,638
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

06 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 19,760
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### Reasons for Variation in performance

N/A

**Total**      **19,760**



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	19,760
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
1) 5.7 km-equivalents constructed	Overall, 8.04% physical progress representing, 8.6 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 99.40% physical progress has been attained since the project commenced, representing 106.36 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	665,323
2) Payment of Retention after DLP.		312103 Roads and Bridges.	40,696,555
3) Payment of Arrears			

This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>41,361,878</b>
GoU Development	41,361,878
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>41,381,638</b>
GoU Development	41,381,638
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
06 (No) Monitoring and supervision reports	No payment for monitoring and supervision by the in house supervision teams was made.	<b>Item</b>	<b>Spent</b>

### 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)

1) 2.6 km-equivalents constructed and two interchanges completed	Overall, 9.58% physical progress representing, 1.63 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 82.50% physical progress has been attained since the project commenced, representing 14.03 km-equivalents.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	4,089,659
		312103 Roads and Bridges.	54,008,186

### Reasons for Variation in performance

Delay in the relocation of utilities by NWSC at the sections of Gayaza and Naalya roundabouts thereby affecting the progress of works.

Delay in imported supplies due to international lockdown because of COVID-19

		<b>Total</b>	<b>58,097,845</b>
		GoU Development	54,056,053
		External Financing	4,041,792
		AIA	0
		<b>Total For SubProgramme</b>	<b>58,097,845</b>
		GoU Development	54,056,053
		External Financing	4,041,792
		AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Outputs Provided

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

1) payment of salary to temporary staff under the project.	1) Payments of salary to temporary staff under the project and allowances to casuals, chain men, assistant surveyors and data collectors were made. 2) Payment of NSSF to temporary staff under the project was made.	<b>Item</b>	<b>Spent</b>
2) payment of NSSF to temporary staff under the project.		211102 Contract Staff Salaries	1,341,161
3) Payment of allowances to casuals, Chainmen, assistant surveyors and data collectors.		211103 Allowances (Inc. Casuals, Temporary)	85,606
4) Hire of venue to conduct meetings with RDCs, LCs		212101 Social Security Contributions	114,260
		223004 Guard and Security services	13,338
		227001 Travel inland	14,630

### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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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N/A			
		<b>Total</b>	<b>1,568,995</b>
		GoU Development	1,568,995
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,568,995</b>
		GoU Development	1,568,995
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

12 (No) Monitoring and supervision reports	There were engagements with the community to set up Grievance Management Committees along the project road.	Item	Spent
		227001 Travel inland	775

##### Reasons for Variation in performance

Procurement of the supervision consultant was still ongoing.

	<b>Total</b>	<b>775</b>
	GoU Development	775
	External Financing	0
	AIA	0

### Capital Purchases

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

4 km-equivalents constructed on Kira - Kasangati - Matugga road.	Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Civil works contract was signed on 11th September 2020. Ground breaking for construction works was done by H.E. The President of Uganda on 29th December 2020.	Item	Spent

##### Reasons for Variation in performance

There were no works done because the contractor for civil works had not commenced mobilizing.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>775</b>
	GoU Development	775
	External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

### Development Projects

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

##### Outputs Provided

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

Item	Spent
12 (No) Monitoring and supervision reports	There were no supervisions undertaken because civil works had not started and the procurement of the supervision consultant was also ongoing

##### Reasons for Variation in performance

Procurement for supervision consultant was still ongoing as at end of quarter two.

<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
4 km-equivalents constructed on najjanankumbi - Busabbala.	Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): The Best Evaluated Bidder (BEB) was displayed from 10th- 24th July 2020. Civil works contract was signed on 11th September 2020. Ground breaking for construction works was carried out by H.E. The President of Uganda on 30th December 2020.

##### Reasons for Variation in performance

There were no works done because the contractor for civil works had not commenced mobilizing.

Advance Guarantee was still under review as at end of quarter two hence no advance was paid

<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: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

##### Outputs Provided

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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>Output: 01 Monitoring and Capacity Building Support</b>			
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	13,558
		212101 Social Security Contributions	5,009
	Payment of PAYE and NSSF for staff under the Project Implementation Unit was also made.	227001 Travel inland	41,400
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>59,967</b>
		GoU Development	59,967
		External Financing	0
		AIA	0

#### Capital Purchases

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

1). 41.2 km-equivalents constructed	Overall, 17.11 km-equivalents were attained, for both Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km), since the start of FY 2020/21.	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	42,131,176
	Tirinyi-Pallisa-Kumi Road (67 km): Overall, 10.7% physical progress representing, 7.17 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 86.26% physical progress has been attained since the project commenced, representing 57.79 km-equivalents.		
	Pallisa - Kamonkoli Road (44 km): Overall, 22.6% physical progress representing, 9.94 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 88.40% physical progress has been attained since the project commenced, representing 38.90 km-equivalents.		

#### Reasons for Variation in performance

Delay in land acquisition especially along the Tirinyi - Pallisa section and Mukongoro Trading Centre.

Reduced work progress because of reducing workers in order to comply with Presidential Directives on Covid – 19.

<b>Total</b>	<b>42,131,175</b>
GoU Development	19,372,378
External Financing	22,758,797
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>Total For SubProgramme</b>	<b>42,191,142</b>
		GoU Development	19,432,345
		External Financing	22,758,797
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
1) payment of NSSF to staff under the Project Implementation Unit.	1) Payment was made for NSSF for staff under the project implementation unit.	212101 Social Security Contributions	34,530
2) 12 (No) Monitoring and supervision reports.	2) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	68,125

##### Reasons for Variation in performance

N/A		<b>Total</b>	<b>102,655</b>
		GoU Development	102,655
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
12 km - equivalents constructed on Kyenjojo - Kabwoya	Kyenjojo - Kabwoya (100 km): Overall, 9.8% physical progress representing, 9.8 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 86.8% physical progress has been attained since the project commenced, representing 86.8 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	1,985,858
		312103 Roads and Bridges.	5,231,710

##### Reasons for Variation in performance

Contractor is suffering delays due to cash flow challenges, which are self-generated.

		<b>Total</b>	<b>7,217,569</b>
		GoU Development	0
		External Financing	7,217,569
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,320,224</b>
		GoU Development	102,655
		External Financing	7,217,569
		AIA	0

### Development Projects

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

##### Outputs Provided

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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>Output: 01 Monitoring and Capacity Building Support</b>			
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 54,965
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>54,965</b>
			GoU Development
			54,965
			External Financing
			0
			AIA
			0

### Capital Purchases

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

1). 18 km-equivalents constructed	Overall, 13.96% physical progress representing, 10.96 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 33.20% physical progress has been attained since the project commenced, representing 26.06 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 2,003,721 12,060,201
	Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihihi – Ishasha – Kanungu Road Project is under evaluation.		

#### Reasons for Variation in performance

Land acquisition challenge. (Several sections require extra land take beyond the standard 30m ROW).

	<b>Total</b>	<b>14,063,921</b>
	GoU Development	1,321,619
	External Financing	12,742,302
	AIA	0
	<b>Total For SubProgramme</b>	<b>14,118,886</b>
	GoU Development	1,376,584
	External Financing	12,742,302
	AIA	0

### Development Projects

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

##### Outputs Provided

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

09 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 19,875
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# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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

N/A			
		<b>Total</b>	<b>19,875</b>
		GoU Development	19,875
		External Financing	0
		AIA	0

#### Capital Purchases

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

Payment of Retention after DLP	Item	Spent
Overall, 13.56% physical progress representing, 6.04 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 97.40% physical progress has been attained since the project commenced, representing 43.34 km-equivalents.	312103 Roads and Bridges.	19,638,062
Procurement for Consultancy Services to Undertake Awareness on Gender and Equality; Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihihi – Ishasha – Kanungu Road Project is under evaluation.		
This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities. The road also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers.		

#### Reasons for Variation in performance

Delayed access to site. There are currently three (3) encumbrances totaling to 500m due to disputes.

	<b>Total</b>	<b>19,638,062</b>
	GoU Development	1,200,000



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	18,438,062
		AIA	0
		<b>Total For SubProgramme</b>	<b>19,657,937</b>
		GoU Development	1,219,875
		External Financing	18,438,062
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
1) 12 (No) Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	212101 Social Security Contributions	9,800
2) payment of NSSF to staff under Project Implementation Unit.	2) Payment of NSSF for staff under the Project Implementation Unit was also made	227001 Travel inland	30,615

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>40,415</b>
GoU Development	40,415
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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) 40 km-equivalents rehabilitated	<p>Contractor has submitted the Final Design for Lot 1 and is finalizing the design for Lot 2.</p> <p>A joint site visit was undertaken by PMMC and Contractor to assess condition of the Lira – Kamdini road Section that is currently in a very bad condition.</p> <p>Maintenance activities mainly repair of carriageway defects (Potholes, patching) to make the road traffic-able, repairing o guardrails, cleaning of drainages &amp; clearing of vegetation were started and are undergoing for both Lot 1 &amp; 2.</p> <p>Approval of location of the Weighbridge Station under Lot 1 at Km 41+200 &amp; consent on Layout was given by UNRA in December 2020. Contractor is preparing ESHS documents.</p> <p>Contractor has identified a Quarry Site, for Lot 1, near village Komuriakere, and is in process of seeking its approval. Currently Scoping Report of this site is under revision by Contractor. Contractor has also identified two sources (Ngetta &amp; Gayaza) for supply of aggregates for maintenance works for Lot 2. UNRA &amp; PMMC, after inspecting the quarry sites, has shared its due diligence reports with Contractor with its preference to Gayaza quarry.</p> <p>Contractor has received approval from NEMA for its proposed Campsite at Boroboro for lot 2, but has not yet started its construction activities. Contractor has also identified a site near Atatur for which it submitted its Project Brief for review of UNRA/PMMC. Contractor has received approval from NEMA for installing its Asphalt Plant Site at Atatur for Lot 1, has fenced the site &amp; has started construction of foundations for its Plant. Contractor has also received approval from NEMA for installing its Asphalt Plant Site at Boroboro for Lot 2, has fenced the site &amp; has started construction of foundations for its Plant.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>2,205,262</p> <p>893,535</p>

#### Reasons for Variation in performance

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

<b>Total</b>	<b>3,098,797</b>
GoU Development	196,573
External Financing	2,902,224

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,139,212</b>
		GoU Development	236,988
		External Financing	2,902,224
		AIA	0

#### Development Projects

##### Project: 1319 Kampala Flyover

#### Outputs Provided

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

1) Payment of PAYEE to staff under PIU	Payment was made for PAYEE for staff under the project implementation unit.	Item	Spent
2) 12 (No) Monitoring and supervision reports		211102 Contract Staff Salaries	92,300

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>92,300</b>
		GoU Development	92,300
		External Financing	0
		AIA	0

#### Capital Purchases

##### Output: 74 Major Bridges

1). 19% of Bridge works completed	As of end of December 2020, cumulative Physical Progress was 7.07% against a Planned Progress of 41.5%. Relocation of Utilities is ongoing at 98% with Eaton-tower at 100% since 10 July 2020, Clock tower at 100% since 15 July 2020, UMEME 99% complete, NSWC-sewers at 100%, Water lines at 98% and Telecoms 100%. Segments 1-18 of Underpass Box culvert are ongoing and assembly of super-top machine for pile test is ongoing.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	2,971,076
		312103 Roads and Bridges.	32,589,180

Detailed design for Lot 2: Stage 1 (Kitgum House Flyover) and Stage 2 is still ongoing. The consultant submitted the final design review report in September 2020. A review of the draft final report by the different units has been done and a comment matrix forwarded to the project management team to consequently share with the consultant to address the pertinent issues raised from the review process.

#### Reasons for Variation in performance

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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
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COVID-19 travel restrictions and regulations affected the timely return of all the Japanese expatriates on the project, who were repatriated on 3 April 2020 and returned in September 2020.

<b>Total</b>	<b>35,560,256</b>
GoU Development	4,577,672
External Financing	30,982,584
AIA	0
<b>Total For SubProgramme</b>	<b>35,652,556</b>
GoU Development	4,669,972
External Financing	30,982,584
AIA	0

### Development Projects

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

##### Outputs Provided

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

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	55,150

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>55,150</b>
GoU Development	55,150
External Financing	0
AIA	0

### Capital Purchases

#### Output: 74 Major Bridges

20% of Bridge works for Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges in Kabarole District	Enyau Bridge: 27% physical progress was attained since the start of FY 2020/21 . Overall, 99% cumulative physical progress was attained since the start of the project. Project is substantially complete and in use by public.	Item	Spent
20% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda	Multi Cell Box Culvert at Ajeleik: 24.51% physical progress was attained since the start of FY 2020/21. Overall, 51.32% cumulative physical progress was attained since the start of the project.	312103 Roads and Bridges.	42,748,712
DLP completion for Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile; Mpanga-6, Mpondwe, Kagandi, Ruzairwe Bridges in Western Uganda; Multi-cell box culvert at Ajeleik; Multi-cell box culvert at Opot; Aji and Ora Bridges in Nebbi	Odroo Bridge: The bridge structure and approach roads are complete. River training, protection works and ancillaries are ongoing and the bridge is open to public use.		
DLP completion for Kagandi & Dungulwa in Western Uganda; Awoo Bridge in Gulu; Nariamabune in Kaabong District; Ora-1, Ora-2, Awa & Olemika in Arua	Wariki Bridge: Main box culvert structure and approach Road works are complete. Ancillary works, river training,		

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

30% of Bridge works for Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road

30% of Bridge works for Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp). 30% of Bridge works for Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)

30% of Bridge works for Lugogo Bridge

20% of Bridge works for Koch on Kerimidigo-Kerwa Road, Osu on Arua-Biliafe-Otrevu Road and Odrua on Arua-Vurra-Custom-Paidha Road

20% of Bridge works for Malaba-2, Malaba-3, Okane, Halukada on Tororo-Busia Road

20% of Bridge works for Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo & Kajwenge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa & Nyakambu on Kabwohe-Bwizibwera Road

protection works are also complete and the bridge is open to the public.

Opio, Ceri and Adidi Bridges: Box culverts are complete while approach road works are still on going. The three Bridges are substantially complete.

Mpondwe Bridge: 12% physical progress was attained since the start of FY 2020/21 . Overall, 99% cumulative physical progress was attained since the start of the project. The Bridge structure is substantially complete and open to the public.

MPANGA-6: 26% physical progress was attained since the start of FY 2020/21. Overall, 93% cumulative physical progress was attained since the start of the project. The Bridge structure and approach road works are substantially complete and open to the public. Ancillary works still ongoing.

Ruzairwe and Nsongi Bridges in Western Uganda; Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road; Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odroo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, and Multi-Cell Box Culvert at Opot are substantially complete, open to the public for use and under Defects Liability Period.

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: 27.47% physical progress was attained since the start of FY 2020/21. Overall, 80.27% cumulative physical progress was attained since the start of the project. Bridge sub-structure and approach road works are complete for Olemika Bridge. Box culvert structures are complete for Awa and Ora 2 Bridges while approach road works are on progress for Awa. Piling works are complete for Ora 1 while Gabion works are on progress.

Nariamabune Bridge: 28.59% physical progress was attained since the start of FY 2020/21. Overall, 97% cumulative physical progress was attained since the start of the project. Project is substantially complete and in use by public. Ancillary works are still ongoing.

Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 11.68% physical

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

progress was attained since the start of FY 2020/21. Overall, 21% cumulative physical progress was attained since the start of the project. Bridge structure is complete and Backfilling and Approach Road works are on progress for Chololo Bridge. Diversion works is complete at Kibimba Bridge while Relocation of NWSC pipes is still ongoing.

Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzoo) Gazi (Rhino Camp), Aca (Rhino Camp): 19.5% physical progress was attained since the start of FY 2020/21. Overall, 19.5% cumulative physical progress was attained since the start of the project. Bridge deck is complete and approach roads on-going for Alla Bridge, Draft Detailed Design Report was completed and approved for Gazi Bridge and camp establishment is also complete. Detailed Design Report was approved for Aca Bridge and temporary diversion is also complete.

Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 17.75% physical progress was attained since the start of FY 2020/21. Overall, 17.75% cumulative physical progress was attained since the start of the project. Final Draft Design is ongoing and mobilization for Diversion works is ongoing for Amua Bridge. Diversion Works for Jure Bridge were completed, Demolition of existing bridge and foundations are complete. Abutment and wing walls are ongoing.

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Contract was awarded to M/s China Communications Constructions Limited and signed on 16 November 2020.

Awoo Bridge: 27.59% physical progress was attained since the start of FY 2020/21 . Overall, 96% cumulative physical progress was attained since the start of the project. Project is substantially complete and in use by public.

Ayugi Bridge: The bridge structure is complete. Approach road works are complete. River training, protection works and ancillaries are also complete and the bridge is open to the public.

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Bridge is substantially complete. Aji and Ora Bridges: 31.2% physical progress was attained since the start of FY 2020/21. Overall, 99% cumulative physical progress was attained since the start of the project. Project is substantially complete and in use by public.

The following bridges are under procurement with Evaluation of bids going on:-

- i. Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)
- ii. Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road;
- iii. Lot 4- Design and Build of 6 strategic bridges in Western Uganda; Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road
- iv. Lot 5 - Design and Build of 4 strategic bridges in Eastern Uganda; Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road
- v. Lot 6 - Design and Build of 3 strategic bridges in West Nile Sub Region; Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road

The following bridges are under procurement under Design and Build:-

- i. Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road in Kasese District.
- ii. Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road in Kasese District.
- iii. Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road in Amuru District.
- iv. Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road in Kaabong District.

The substantially completed bridge projects have provided employment to the local communities including women and the youth and has improved safe access to markets, hospitals and schools by the communities.

They also serve to link remote areas to

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

towns and cities and provide a major link between rural communities and social services providers.

#### Reasons for Variation in performance

Adverse climatic conditions, that has led to heavy floods at Ora-1 negatively impacting work progress.

Gazi Bridge: Contractor is waiting for approval of access from NEMA and UWA before commencement of works.

Multi Cell Box Culvert at Ajeleik: There were no works done during the quarter due to excessive flooding at the site.

<b>Total</b>	<b>42,748,712</b>
GoU Development	42,748,712
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>42,803,862</b>
GoU Development	42,803,862
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	227001 Travel inland	24,735

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,735</b>
GoU Development	24,735
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,735</b>
GoU Development	24,735
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	227001 Travel inland	17,450

#### Reasons for Variation in performance

N/A



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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</b>	<b>17,450</b>
		GoU Development	17,450
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,450</b>
		GoU Development	17,450
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	44,990

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>44,990</b>
GoU Development	44,990
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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) 7.5 km-equivalents constructed on Moroto - Lokitanyala road	Overall, 1.75% physical progress representing, 1.75 km-equivalents was attained since the start of FY 2020/21.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 924,006
2) Payment of Arrears	<p>Soroti - Katakwi - Akisim (100Km): Overall, 1.75% physical progress representing, 1.75 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 98.50% physical progress has been attained since the project commenced, representing 98.50 km-equivalents.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities. The road also serve to link remote areas of Karamoja and Teso to towns and cities and provide a major link between rural communities and social services providers.</p> <p>Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor for the Upgrading of Moroto – Lokitanyala Road (42km) from Gravel to Paved (Bituminous) Standard is ongoing. Draft contract was sent to Director Legal Services for review and onward submission to Solicitor General.</p>	312103 Roads and Bridges.	42,999,000

#### Reasons for Variation in performance

Procurement of a contractor for Moroto - Lokitanyala (42Km) was still going on hence no works were undertaken along this road section.

<b>Total</b>	<b>43,923,006</b>
GoU Development	43,923,006
External Financing	0
AIA	0

Arrears

**Total For SubProgramme 43,967,996**

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	43,967,996
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	165

#### Reasons for Variation in performance

N/A

Total	165
GoU Development	165
External Financing	0
AIA	0

### Capital Purchases

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

3 km-equivalents constructed	Busega - Mpigi Road (23.7 km): Overall, 0.08% physical progress representing, 0.02 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 0.48% physical progress has been attained since the project commenced, representing 0.114 km-equivalents. Access to site of 14.21 Km granted to the Contractor in accordance with Contract.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	2,043,082
		312103 Roads and Bridges.	7,757,005

Design update is ongoing. The Consultant resubmitted the Design Update Report on 14 October 2020 and UNRA issued comments on 13 November 2020. The Consultant is expected to resubmit the updated report by 11 January 2020.

Procurement for Consultancy services for under taking road safety audits, sensitization, education and awareness of campaign for the Busega- Mpigi Express way is ongoing with the Draft Contracts forwarded Solicitor General for clearance.

#### Reasons for Variation in performance

Lack of an approved design and alignment

Delayed Mobilization of Plant and Equipment by the Contractor.

**Total**      **9,800,087**

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	149,832
		External Financing	9,650,255
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,800,252</b>
		GoU Development	149,997
		External Financing	9,650,255
		AIA	0

### Development Projects

#### Project: 1506 Land Acquisition

##### Outputs Provided

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

		Item	Spent
1) Payment of salaries and NSSF to temporary land acquisition staff.	1) Payment of salaries and NSSF to temporary land acquisition staff was made.	211102 Contract Staff Salaries	759,127
2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs	2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs was also made	211103 Allowances (Inc. Casuals, Temporary)	235,133
3) Procurement of stationary to conduct meetings with GMCs.	2) Payment of Vehicle maintenance services and fuel was also made.	212101 Social Security Contributions	58,139
4) Procurement of uniforms to Grievance Management Committees		227001 Travel inland	899,135
5) Payment of Vehicle maintenance services and fuel.		227004 Fuel, Lubricants and Oils	141,776
		228002 Maintenance - Vehicles	235,128

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,328,439</b>
GoU Development	2,328,439
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
0.952 (no) Hectares of land acquired on Kampala Entebbe Expressway (51 Km).	Cumulatively, 586.82 Hectares of land were acquired and 6,343 PAPs paid since the start of FY 2020/21. Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs, widows and the elderly. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.	311101 Land	186,103,758
68.982 (no) Hectares of land acquired on Kampala - Jinja Expressway (54Km)/ Kampala - Southern Bypass (18Km)			
1.619 (no) Hectares of land acquired on Masaka - Bukakata Road (41 Km).			
2.158(no) Hectares of land acquired on Kampala Flyover.			
97.127 (no) Hectares of land acquired on Rwenkunya-Apac Lira-Acholibur (252.5 Km)			
40.469 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km)	Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km):		
2.698 (no) Hectares of land acquired on	90.23 Hectares of land were acquired and 436 PAPs paid since the start of FY		

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Mubende - Kakumiro Road (107.5 Km) 57.813 (no) Hectares of land acquired on Atiak - Moyo - Afoji Road (104 Km)	2020/21 . Kampala Flyover: 0.13 Hectares of land were acquired and 6 PAPs paid since the start of FY 2020/21.
1.012 (no) Hectares of land acquired on Olwiyo Gulu Road (70.3 Km). 0.405 (no) Hectares of land acquired on Gulu-Acholibur Road. 20.235 (no) Hectares of land acquired on Acholibur - Musingo Road (86.4 Km).	Rwenkunya - Apac - Lira – Puranga (191km): 3.86 Hectares of land were acquired and 26 PAPs paid since the start of FY 2020/21. Puranga – Acholibur (60km): 8.65 Hectares of land were acquired and 19 PAPs paid since the start of FY 2020/21.
3.777 (no) Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road (115 Km). 5.396 (no) Hectares of land acquired on Musita - Lumino- Busia/Majanji Road (104 Km).	Kibuye – Busega – Mpigi: 67.70 Hectares of land were acquired and 243 PAPs paid since the start of FY 2020/21.
24.282 (no) Hectares of land acquired on Mukono - Kyetume - Katosi Road. 13.49 (no) Hectares of land acquired on Kapchorwa - Suam Road (73.0 Km). 1.619 (no) Hectares of land acquired on Kitala - Gerenge Road (9.0 Km) 0.809 (no) Hectares of land acquired on Bulima - Kabwoya Road (66.0 Km). 28.329 (no) Hectares of land acquired on Kigumba - Bulima Road (69 Km) 4.047 (no) Hectares of land acquired on Luwero Butalango Road (29.61 Km)	Mubende – Kakumiro – Kagadi road (107km): 4.25 Hectares of land were acquired and 23 PAPs paid since the start of FY 2020/21. Atiak - Moyo - Afogi (104km): 149.84 Hectares of land were acquired and 342 PAPs paid since the start of FY 2020/21.
2.023 (no) Hectares of land acquired on Sembabule - Vila Maria (38 Km) 4.047(no) Hectares of land acquired on Mpigi - Maddu - Sembabule (138.0 Km) 24.282(no) Hectares of land acquired on Rukungiri - Kihihi (78.0 Km)	Acholibur – Kitgum – Musingo (86.4Km): 0.42 Hectares of land were acquired and 2 PAPs paid since the start of FY 2020/21.
3.345 (no) Hectares of land acquired on Mitooma - District HQs (11.5 Km) 5.469 (no) Hectares of land acquired on Kyenjojo- Kabwoya Road (100 Km) 8.094 (no) Hectares of land acquired on Mbale - Bubulo - Lwahaha Road (44.5 Km)	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 146.89 Hectares of land were acquired and 1,025 PAPs paid since the start of FY 2020/21. Musita-Lumino/Busia-Majanji (104km): 17.93 Hectares of land were acquired and 139 PAPs paid since the start of FY 2020/21.
24.282 (no) Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyal Road (150 Km) 4.047 (no) Hectares of land acquired on Moroto- Lokitanyal (44km) 0.324 (no) Hectares of land acquired on Kampala Northern Bypass Project	Mukono – Kyetume - Katosi/ Nyenga (74km): 9.40 Hectares of land were acquired and 30 PAPs paid since the start of FY 2020/21. Kapchorwa - suam Road (77km): 14.05 Hectares of land were acquired and 325 PAPs paid since the start of FY 2020/21. Kitala – Gerenge (10km): 0.527 Hectares of land were acquired and 20 PAPs paid since the start of FY 2020/21.
8.993 (no) Hectares of land acquired on Muyembe-Nakapiripirit 4.047 (no) Hectares of land acquired on Nile Bridge	Luwero – Butalango (30km): 9.50 Hectares of land were acquired and 147 PAPs paid since the start of FY 2020/21. Mpigi - Kanoni - Sembabule (175 km): 19.46 Hectares of land were acquired and 143 PAPs paid since the start of FY 2020/21. Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 4.44 Hectares of land were acquired

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

2.248 (no) Hectares of land acquired on Rushere-Nshwerenkye Road (11.1 Km)	and 40 PAPs paid since the start of FY 2020/21.
1.012 (no) Hectares of land acquired on Kazo-Ibanda-Kamwenge Road (75.0Km)	Bumbobi - Lwakhakha: 0.92 Hectares of land were acquired and 66 PAPs paid since the start of FY 2020/21.
121.408 (no) Hectares of land acquired on Critical Oil Roads	
101.174 (no) Hectares of land acquired on Kira-Kasangati-Matugga / Najjanankumbi - Busabala	Kampala Northern Bypass (17.5 km): 0.988 Hectares of land were acquired and 9 PAPs paid since the start of FY 2020/21.
20.235 (no) Hectares of land acquired on Butalango-Ngoma	Soroti – Katakwi – Akisim (100Km): 1.99 Hectares of land were acquired and 13 PAPs paid since the start of FY 2020/21.
48.563 (no) Hectares of land acquired on Zana-Kajjansi	
48.563 (no) Hectares of land acquired on Namboole-Seeta-Namilyango	Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 47.25 Hectares of land were acquired and 156 PAPs paid since the start of FY 2020/21.
20.235(no) Hectares of land acquired on Mukono-Kalagi	Ayugi Bridge: 14.79 Hectares of land were acquired and 8 PAPs paid since the start of FY 2020/21. Wariki Bridge: 13.13 Hectares of land were acquired and 76 PAPs paid since the start of FY 2020/21. Odroo Bridge: 14.52 Hectares of land were acquired and 136 PAPs paid since the start of FY 2020/21. Ceri, Opio and Adidi Bridges: 37.50 Hectares of land were acquired and 22 PAPs paid since the start of FY 2020/21. Source of the Nile Bridge: 0.48 Hectares of land were acquired and 6 PAPs paid since the start of FY 2020/21. Isimba Bridge Link Road: 10.50 Hectares of land were acquired and 146 PAPs paid since the start of FY 2020/21.
34.547(no) Hectares of land acquired on Kibuye-Busega	
105.221(no) Hectares of land acquired on Tourism Roads	
23.806 (no) Hectares of land acquired on Titling Unit Projects (Backlog).	
10.117 (no) Hectares of land acquired on Landing sites, weigh bridges, UNRA stations and Bridges	
	Kira – Kasangati – Mattuga (21km): 10.37 Hectares of land were acquired and 175 PAPs paid since the start of FY 2020/21.
	Critical Oil Roads: Overall, 411.15 Hectares of land were acquired and 1,969 PAPs paid since the start of FY 2020/21. The breakdown per package is herein below.
	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 5.83 Hectares of land were acquired and 63 PAPs paid since the start of FY 2020/21.
	Package 2: Hoima-Butiaba-Wanseko (111km): 0.46 Hectares of land were acquired and 9 PAPs paid since the start

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

of FY 2020/21.

Package 3: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro(93km): 122.83 Hectares of land were acquired and 563 PAPs paid since the start of FY 2020/21.

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). 88.96 Hectares of land were acquired and 566 PAP paid since the start of FY 2020/21.

Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale - Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): 172.1 Hectares of land were acquired and 579 PAPs paid since the start of FY 2020/21. Design & Build of Kabwoya-Buhuka (40km): 6.71 Hectares of land were acquired and 28 PAPs paid since the start of FY 2020/21.

Design & Build of Ntoroko-Karugutu roads (59km): 14.26 Hectares of land were acquired and 161 PAPs paid since the start of FY 2020/21.

Kampala – Masaka (120km): 34.99 Hectares of land were acquired and 13 PAPs paid since the start of FY 2020/21. Masaka-Mbarara: 61.46 Hectares of land were acquired and 497 PAPs paid since the start of FY 2020/21.

Luwero – Butalangu (30km): 9.50 Hectares of land were acquired and 147 PAPs paid since the start of FY 2020/21.

Busega – Mityana (57.2km): 15.90 Hectares of land were acquired and 79 PAPs paid since the start of FY 2020/21. Busunju – Kiboga – Hoima (145): 9.54 Hectares of land were acquired and 6 PAPs paid since the start of FY 2020/21.

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>186,103,758</b>
GoU Development		186,103,758
External Financing		0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
		AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>188,432,196</b>
GoU Development	188,432,196
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Payment of salaries and NSSF to temporary staff under the project.	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared. Payment was also made for salaries and NSSF for staff under the project implementation unit.	Item	Spent
		211102 Contract Staff Salaries	248,710
		212101 Social Security Contributions	24,416

Reasons for Variation in performance

N/A

<b>Total</b>	<b>273,126</b>
GoU Development	273,126
External Financing	0
AIA	0

Capital Purchases

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

3 km-equivalents constructed	Overall, 18.20% physical progress representing, 1.82 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 62.0% physical progress has been attained since the project commenced, representing 6.2 km-equivalents.	Item	Spent
		312103 Roads and Bridges.	5,000,000

Reasons for Variation in performance

Delay in the procurement of inputs like cement, primer and Tarc coat, supply of Asphalt largely affected the project's critical path

<b>Total</b>	<b>5,000,000</b>
GoU Development	5,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,273,126</b>
GoU Development	5,273,126
External Financing	0
AIA	0

Development Projects



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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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### Project: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

#### Outputs Provided

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

		Item	Spent
1) 12 (No) Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	227001 Travel inland	10,635
2) Payment Maintenance of Vehicles and fuel	2) Payment of Vehicle maintenance services was also made.	228002 Maintenance - Vehicles	119,605

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>130,240</b>
GoU Development	130,240
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
20 km-equivalents rehabilitated on phase II of Sironko - Muyembe	Namunsi-Sironko-Muyembe Kapchorwa (29km) phase II: Overall, 20.28% physical progress representing, 5.88 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 23.40% physical progress has been attained since the project commenced, representing 6.79 km-equivalents.	312103 Roads and Bridges.	6,372,742

#### Reasons for Variation in performance

Off-season rains affecting works.  
Reduced time of work due to COVID-19 guidelines

<b>Total</b>	<b>6,372,742</b>
GoU Development	6,372,742
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,502,982</b>
GoU Development	6,502,982
External Financing	0
AIA	0

#### Development Projects

### Project: 1551 Fortportal Kyenjojo Road

#### Outputs Provided

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
Supervision during DLP	Facilitation of staff for the commissioning of the completed road was made	<b>Item</b> 227001 Travel inland	<b>Spent</b> 700

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>700</b>
		GoU Development	700
		External Financing	0
		AIA	0

### Capital Purchases

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

Payment of Retention after DLP. Payment of Arrears	The project was substantially completed by 23rd January 2020 and Defects Liability Period commenced and the Contractor is rectifying snags. DLP time elapsed is 91.67%. Overall, 99.76% cumulative physical progress was attained as at end of quarter two, representing 49.88 km-equivalents. The project was commissioned by H. E. The President of Uganda on 16th December 2020.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 15,493,092
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>15,493,092</b>
		GoU Development	15,493,092
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,493,792</b>

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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	15,493,792
		External Financing	0
		AIA	0

#### Development Projects

##### Project: 1552 Hoima-Katunguru Road

#### Outputs Provided

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

		Item	Spent
1) 12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	227001 Travel inland	14,105
2) Payment of vehicle servicing.		228002 Maintenance - Vehicles	9,362
<b>Total</b>			<b>23,467</b>
GoU Development			23,467
External Financing			0
AIA			0

#### Reasons for Variation in performance

N/A

#### Capital Purchases

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

		Item	Spent
1) 25 km-equivalents rehabilitated for section II and Payment of Retention for phase I after DLP	Works under phase I were substantially completed in December 2019 (following the signing of a change order limiting the scope) and are currently under Defects Liability Period (DLP).	312103 Roads and Bridges.	4,731,241
2) payment of Arrears to the supervision consultant.	Letter of award for phase II has been communicated to Contractor and contract was forwarded to the Directorate of Legal Services for signature.		
	This substantially completed road project (Phase I) has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

N/A			
		<b>Total</b>	<b>4,731,241</b>
		GoU Development	4,731,241
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,754,708</b>
		GoU Development	4,754,708
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	43,780

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>43,780</b>
		GoU Development	43,780
		External Financing	0
		AIA	0

### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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
17.4 km-equivalents rehabilitated on Ishaka - Katunguru road. 13 Km-equivalents of Mbarara town roads rehabilitated	<p>Overall, 3.15% physical progress representing, 1.83 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 99.52% physical progress has been attained since the project commenced, representing 57.72 km-equivalents.</p> <p>The project was substantially completed on 23 August 2020 and was commissioned by H. E. The President of Uganda on 15th December 2020. Project is under DLP.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p> <p>Upgrading of Selected Mbarara Town Roads (20.2km): Overall, 6.26% physical progress representing, 10.99 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 85.28% physical progress has been attained since the project commenced, representing 17.23 km-equivalents.</p>	<p><b>Item</b></p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>27,327,995</p>

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,327,995</b>
GoU Development	27,327,995
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>27,371,775</b>
GoU Development	27,371,775
External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
1) 9 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared	227001 Travel inland	18,915
2) Supervision during DLP			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>18,915</b>
GoU Development			18,915
External Financing			0
AIA			0

### Capital Purchases

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

		Item	Spent
30 km-equivalents rehabilitated	Overall, 14.42% physical progress representing, 14.45 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 99.90% physical progress has been attained since the project commenced, representing 100.1 km-equivalents. The project has been substantially completed during Quarter two of FY 2020/2021.	312103 Roads and Bridges.	6,513,079
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>6,513,079</b>
GoU Development			6,513,079

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>6,531,994</b>
		GoU Development	6,531,994
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1555 Fortportal Hoima Road

##### Outputs Provided

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

		Item	Spent
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	227001 Travel inland	18,810
			<b>Total</b>
			<b>18,810</b>
			GoU Development
			18,810
			External Financing
			0
			AIA
			0

#### Reasons for Variation in performance

N/A

### Capital Purchases

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

		Item	Spent
20 km-equivalents rehabilitated	Overall, 12.34% physical progress representing, 6.79 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 97.98% physical progress has been attained since the project commenced, representing 53.89 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	1,048,692
		312103 Roads and Bridges.	16,325,114
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

N/A			
		<b>Total</b>	<b>17,373,806</b>
		GoU Development	17,373,806
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,392,616</b>
		GoU Development	17,392,616
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1616 Retooling of Uganda National Roads Authority

#### Outputs Provided

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



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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). Hire of venue for Bidder' Conference (venue with lunch & breakfast, water, public address system, ushers, advertisement on media platforms)	Payments were made for the Provision of Medical Insurance, Provision of Motor Third Party Insurance, Motorcycle comprehensive cover, Motor vehicle comprehensive insurance, Provision of Insurance Services for I.T Core Equipment. Payments were made for the supply of Timber for construction of Residential Buildings at Kotido Station, aggregates for construction of residential housing Kotido Station, Sanitary items for Construction of Residential Housing Moroto, Course Aggregates for Construction of Residential buildings Kotido Station, Cement for Kotido staff quarters construction. Payments were made for Service and repair UNRA generator at Kyambogo offices, Supply and installation of plumbing materials to UNRA, Provision of electrical repair works for UNRA offices, Maintenance works for UNRA Kyambogo and Headquarters. Payments were made for media services, the verification of bid securities (both local and foreign) and performance securities and for Consultancy services on organisational culture and design.	<b>Item</b>	<b>Spent</b>	
2) Allowance to evaluation committees undertaking evaluation of procurement		211102 Contract Staff Salaries	570,970	
1) Advertising costs for tendering		212101 Social Security Contributions	64,033	
2) Procurement of printing services for the UNRA modernization program		221001 Advertising and Public Relations	69,600	
3) Procurement of video animation production services and facilitators for the UNRA modernization program		225001 Consultancy Services- Short term	64,332	
1) Procurement of comprehensive insurance for ICT equipment and Vehicles.		225002 Consultancy Services- Long-term	140,190	
2) Training of UNRA staff		226001 Insurances	592,036	
3) E-learning content for ERP		228001 Maintenance - Civil	161,829	
4) Operation of Luwero training center				
5) Payment of salaries & NSSF to Temporary staff				
1) Maintenance of the UNRA station buildings				
2) Consultancy services for Survey and CAD data collection and analysis				
3) Consultancy services for Geotechnical Assessment on Selected road projects				
1) Study on the properties of bitumen utilized on road construction projects in Uganda				
2) External laboratory services to UNRA				
3) Consultancy services for economic and social impact evaluation for the road development program				
1) Consultancy Services for Gender and Equity Audit.				
2) Gender and Equity sensitization				
3) Gender mainstreaming training				
4) Bench marking on infrastructure planning				
<b>Reasons for Variation in performance</b>				
N/A				
N/A				
			<b>Total</b>	<b>1,662,991</b>
			GoU Development	1,662,991
			External Financing	0
			AIA	0

**Output: 07 Feasibility and Detailed Engineering Studies**

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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
Undertaking of Network Planning and Design studies for the following road projects. a) Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149.0Km). b) Kampala-Busunju Expressway c) Kumi- Ngora-Serere-Kagwara, (95Km)	Payments were made for Consultancy services for the design of Kanoni - Mityana and Bombo - Ndejje - Kalasa Road; Consultancy services for the design of Nabumali-Butaleja-Namutumba road; Consultancy services for design of Hamurwa Kerere Kanungu road; Facilitation for geotechnical investigations for Laropi bridge; Consultancy services for the design of Kyenjojo-Nyarukoma-Kigarale-Rwamwanja-kihura; Consultancy services for the design of Luku-Kalangala-Mulabana road;  Facilitation was also made for in-house design teams for soil alignment investigation for Kabaale Airport Access road, topographic survey for the design of Moyo round about and re alignment of Moyo Afoji link, Site visit for feasibility study and detailed engineering design of Mayuge-Mbale-Bugiri-Namayingo-Lugaala road, Undertaking design validation in respect to the design of Namagumba-Budadiri-Nalugugu and other additional links; Reconnaissance survey for design of Nyambogo-Mulanda-Nagongera road; Joint field visit inspection and data collection in respect to the design of Kikorongo-Bwera-Mpondwe and Kasese-Kilembe road; Site validation in respect to the designs of Tororo-Busia road and Laropi-Afogi road; profiling of environmental and social aspects in respect to the design of Nabumali-Butaleja-Namutumba road;	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 7,157,840
			<b>Total</b> <b>7,157,840</b>
			GoU Development 7,157,840
			External Financing 0
			AIA 0

#### Reasons for Variation in performance

N/A

#### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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) Civil works for the construction of UNRA offices.	Payments were made for Provision of electrical repair works for UNRA offices,	<b>Item</b>	<b>Spent</b>
2) Works for the expansion of Magamaga Weighstation.	Maintenance works for UNRA	312102 Residential Buildings	280,119
3) Works for the reallocation of Lukaya Weigh station.	Kyambogo and Headquarters, Supply of electrical fittings for Moroto station.		
4) Works for construction of Kamdini weigh station.			
5) Design and Build of Ibanda Weighstation.			
6) Works for the Multideck and Highspeed weigh motion system for Luwero, Mbarara and Busitema			
7) Supervision consultancy for the construction of the UNRA offices			
8) Works for the construction of Accommodation facility for staff in hard to reach areas ie Moroto and Kotido.			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>280,119</b>
GoU Development	280,119
External Financing	0
AIA	0

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

1) Procurement of ICT equipment and soft ware solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches and routers, LAN switches, IP CCTV solution and Microsoft solution.2) Calloff orders for furniture on the existing framework	Payment were made for Teammate Audit Management System, Provision of Vblock converged infrastructure support and maintenance for one year, and Provision of enterprise web threat annual subscription and support services; Laptops, Enterprise financial auditing and security management solution; and the Supply, installation, configuration, training, implementation, support and maintenance of projects and portfolio management solution for management of works and services. Payments were made for the Supply and Delivery of office Furniture, 500 seater branded tent for UNRA functions,	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	22,191
		312213 ICT Equipment	3,447,024

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,469,215</b>
GoU Development	3,469,215
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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) Payments to NEMA	Facilitation was made to carry out tree planting on Kabale - Ntungamo road; under take ESHS/ESIA screening along NERAMP; enable water and air quality assessments for proposed construction of Lugogo Bridge, under take a rapid environmental assessment exercise on NERAMP. Payments were also made to NEMA for Environmental Impact Assessment Fees for the following road projects: Kyenjojo and Kagadi town roads; Kabale - Bunyonyi, Bunyonyi – Kabeho; Kisoro - Mgahinga Gate; Nyarusiza - Mahabura Gate road; Kampala Flyover Project; Renovation and remodelling of Arua, Mubende, Jinja, Mpigi, Soroti and Masaka Stations; Luku – Kalangala - Mulabana road.	<b>Item</b>	<b>Spent</b>
2) Remittances to the EAC Logistics Budget, 2020/21.		281501 Environment Impact Assessment for Capital Works	314,295
3) Government Contribution to ongoing AfCAP projects			
4) Survey Benchmarks Building Materials			
5) Framework contract for provision of services, utilities and consumables for the UNRA laboratory.			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>314,295</b>
GoU Development	314,295
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,884,461</b>
GoU Development	12,884,461
External Financing	0
AIA	0

### Development Projects

#### Project: 1657 Moyo-Yumbe-Koboko road

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
12 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	74,584

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>74,584</b>
GoU Development	74,584
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>74,584</b>
GoU Development	74,584
External Financing	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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

#### Development Projects

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

#### Outputs Provided

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

	Item	Spent
09 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and one monitoring and supervision reports prepared. 227001 Travel inland	7,810

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>7,810</b>
		GoU Development	7,810
		External Financing	0
		AIA	0

#### Capital Purchases

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

	Item	Spent
5 km-equivalents rehabilitated	Contract was signed on 11th September 2020 and works commenced on 1st November 2020.  Overall, 2% physical progress representing, 0.15 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 2% physical progress has been attained since the project commenced, representing 0.15 km-equivalents.	

#### Reasons for Variation in performance

Contract was signed on 11th September 2020 and works commenced on 1st November 2020.

No advance was paid during the quarter because the Advance Guarantee was still under review as at end of the quarter.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>7,810</b>
	GoU Development	7,810
	External Financing	0
	AIA	0

#### Development Projects

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

#### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
15.6 km- equivalents rehabilitated	Procurement of civil works contractor was cancelled and is to be re-initiated.  Procurement method, Bidding document and Evaluation Committee were submitted to Contracts Committee for approval.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 3,305,441
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b> <b>3,305,441</b>
			GoU Development 3,305,441
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b> <b>3,305,441</b>
			GoU Development 3,305,441
			External Financing 0
			AIA 0
			<b>GRAND TOTAL</b> <b>1,726,227,575</b>
			Wage Recurrent 34,415,865
			Non Wage Recurrent 12,030,006
			GoU Development 805,303,177
			External Financing 874,478,527
			AIA 0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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) Payment of funeral services for staff	Payment were made for subscription for staff to professional bodies, Staff CPDs.	<b>Item</b>	<b>Spent</b>
2) Payment for subscription for staff to professional bodies.	Payments were also made for funeral services for staff.	211102 Contract Staff Salaries	17,616,187
3) Payment of Staff CPDs, annual performance workshops and others.	Payment were made for medical insurance, ICT licenses, tenders, radio announcements and other publications,	211103 Allowances (Inc. Casuals, Temporary)	86,704
4) Payment for books and periodicals.	printing services, stationary and printed stationary.	212101 Social Security Contributions	3,075,387
1) Payment of medical insurance	Payments were made for utilities, telecommunication services, allowances to security personnel, cleaning and sanitation services.	213001 Medical expenses (To employees)	212,781
2) Payment of workman Compensation	Payment were made for salaries, NSSF and RBS for staff, Gratuity, Contracts and evaluation Committees and Board Retainer.	213002 Incapacity, death benefits and funeral expenses	13,591
3) Payment for the ICT licenses	Payment of Rent to HQ, Archival center and Mubende weigh bridge station.	213004 Gratuity Expenses	1,428,021
4) Payment for tenders, radio announcements and other publications.	Payments were made for postage and courier services, small office equipment and Welfare items	221001 Advertising and Public Relations	65,192
5) Payment of printing services	Maintenance of the UNRA Lactation room was made.	221002 Workshops and Seminars	23,181
6) Procurement of stationary and printed stationary.		221009 Welfare and Entertainment	28,806
1) Payment for utilities		221011 Printing, Stationery, Photocopying and Binding	323,912
2) Payment for telecommunication services.		221017 Subscriptions	42,979
3) Payment of allowances to security personnel		222001 Telecommunications	78,777
4) Payment for cleaning and sanitation services.		222002 Postage and Courier	2,730
5) Payment for vehicle maintenance services		222003 Information and communications technology (ICT)	31,319
6) Payment for fuel.		223003 Rent – (Produced Assets) to private entities	2,513,780
1) Payment of salaries		223004 Guard and Security services	204,146
2) Payment of NSSF to staff		223005 Electricity	71,341
3) Payment of RBS		223006 Water	16,751
4) Payment of Gratuity		224004 Cleaning and Sanitation	53,445
5) Payment of Rent to HQ.		228001 Maintenance - Civil	1,994
6) Payment of transfer allowance, Contracts and evaluation Committees & Board Retainer allowances.		228003 Maintenance – Machinery, Equipment & Furniture	4,869
1) Payment for postage and courier services		282102 Fines and Penalties/ Court wards	2,000
2) Payment for small office equipment		282104 Compensation to 3rd Parties	941,913
3) Procurement of Welfare items			
4) Payment for Books and Periodicals			
1) Maintenance of UNRA Lactation Room			
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
<b>Total</b>			<b>26,839,806</b>
Wage Recurrent			17,616,187

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	9,223,619
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>26,839,806</b>
		Wage Recurrent	17,616,187
		Non Wage Recurrent	9,223,619
		AIA	0
<i>Development Projects</i>			
<b>Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
3 Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,345
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>14,345</b>
		GoU Development	14,345
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10 km-equivalents constructed on Atiak - Laropi road	Contractor had completed mobilization as at end of Quarter one of FY 2020/21. No physical progress was attained during quarter two since the work plan was revised backwards. .	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 439,115
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>439,115</b>
		GoU Development	439,115
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>453,460</b>
		GoU Development	453,460
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 0267 Improvement of Ferry Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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) 3 Monitoring and supervision reports. 2) Payment of temporary staff for supervision of ongoing civil works projects along the landing sites of BKK., Sigulu and Amuru Rhino camp	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 25,115
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>25,115</b>
			GoU Development
			25,115
			External Financing
			0
			AIA
			0

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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 advance for BKK ferry 2) Supply of Hydro-master propulsion equipment	<p>Sigulu Ferry: Ferry construction was completed on 31 March 2020 and handed over to UNRA on 1 May 2020. Sigulu Ferry was commissioned by H.E. the President of the Republic of Uganda on 03 December 2020 and operations commenced on 04 December 2020.</p> <p>Rehabilitation of the Former Bukakata Ferry: Overall, 100% of ferry construction works were completed and ferry commissioned into operations by the Hon. Minister of Works and Transport on 24 July 2020. This is the new MV Buvuma. Buyende – Kasilo - Kaberamaido (BKK) ferry: 10% of works have been completed during quarter two of FY 2020/21. Project is under design review and a request for a change order for the new ferry design was approved. Selection of an appropriate classification society is also on going.</p> <p>Amuru - Rhino Camp Project: Overall, 30% 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. Letter of Credit (LC) for Hydro master parts was opened, awaiting delivery.</p> <p>Kiyindi – Buvuma ferry and landing construction: Overall, 58% of ferry construction works have been completed. Construction of the hull (keel laying, bottom plates, transverse and longitudinal bulkhead) is ongoing.</p> <p>UNRA Ferry services provide improved access to markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. The landing sites that are constructed have provided employment to the local communities including women and the youth</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>23,048,498</p>

### Reasons for Variation in performance

The heavy and long rainy season resulted in rising Water levels which affected Ferry Operations by submerging the Ferry Landing sites and their access roads.

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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>23,048,498</b>
		GoU Development	23,048,498
		External Financing	0
		AIA	0

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

		Item	Spent
1) Construction of the BKK ferry landing site.	Sigulu Ferry: Temporary landing sites:	281503 Engineering and Design Studies & Plans for capital works	8,473
2) Construction of Sigulu Ferry landing Site	Temporary landing sites at Watega, Kadenge and Bumalenge Landing sites are substantially complete. Permanent landing sites: Overall, 45% of permanent landing site works have been completed. Design was approved by UNRA. Tiling, painting and installation of plumbing and electrical materials have been completed for the staff quarters at Watega landing site. Stock piling of rock for the jetty and construction of a coffer dam for the jetty are ongoing at Watega landing site. Construction of toilet block structure has been completed while creation of an access for construction of a cofferdam is ongoing at Bumalenge landing site. Mobilization of materials (Gravel, sand, blocks) to commence construction at Kandege landing site was completed.	312103 Roads and Bridges.	432,689
3) Amuru Rhino camp Ferry landing site	Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 15% of landing site works have been completed. Revised draft engineering designs were approved. Buyende, Serere and Kaberamaido districts offered to donate land for the development of the landing sites. The contractor was given a go ahead to mobilize and commence physical works.		
	Amuru-Rhino Camp Project: Landing site works are ongoing under force account & Overall progress is at 45%. Hardware materials were delivered and construction of waiting shed, toilet, guard house and staff quarters resumed with the roofing and is ongoing.		
	Kiyindi – Buvuma ferry landing sites: 3% of works have been completed during quarter two of FY 2020/21.		

### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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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Design and Build of Wanseko Landing Site: Contractor, however, halted work due to site access being cut off by high water levels of Lake Albert.

The heavy and long rainy season resulted in rising Water levels which affected Ferry Operations by submerging the Ferry Landing sites and their access roads.

<b>Total</b>	<b>441,163</b>
GoU Development	441,163
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,514,776</b>
GoU Development	23,514,776
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) 3 Monitoring and supervision reports.	Facilitation for in house supervision teams	
2) Payment for NSSF and PAYEE for staff under the Project implementation Unit	was made and three monitoring and supervision reports prepared. Payment was also made for salaries and NSSF for staff under the project implementation unit.	
	227001 Travel inland	12,960

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>12,960</b>
GoU Development	12,960
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
1) 10 km-equivalents constructed on masaka - Bukakata road	19.39% physical progress was attained during quarter two, representing 7.95 km-equivalents.	
	281504 Monitoring, Supervision & Appraisal of Capital work	738,995
	312103 Roads and Bridges.	16,755,800

#### Reasons for Variation in performance

Increased water levels, which caused flooding in some sections (Lambu Spur and Bukakata swamp) and caused delays in progress of works.

<b>Total</b>	<b>17,494,794</b>
GoU Development	5,506,275
External Financing	11,988,520
AIA	0
<b>Total For SubProgramme</b>	<b>17,507,754</b>
GoU Development	5,519,235

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	11,988,520
		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>			
In-house supervision of project during DLP.	Project was under Defects liability and no Monitoring and Supervision was undertaken during the quarter	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Project under DLP	The additional 10 km section of Nyenga – Njeru was substantially completed as of end March 2020 and is under DLP.	<b>Item</b>	<b>Spent</b>
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		
<i>Reasons for Variation in performance</i>			
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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
1) Supervision of kanoni - Sembabule - villa maria after DLP	No monitoring and supervision was undertaken during the quarter hence no	
2) 3 monitoring and supervision reports for Mpigi, Kanoni and Sembabule Town roads	Facilitation for in house supervision teams was made.	

##### 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
4 km - equivalents of Town roads constructed.	Mpigi Town Roads: 11.58% physical progress was attained during quarter two, representing 2.32 km-equivalents.	312103 Roads and Bridges. 18,924,607
	Kanoni - Sembabule - Villa Maria (110km): The project is substantially complete and under Defects Liability Period (DLP). This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>18,924,607</b>
GoU Development	18,924,607

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>18,924,607</b>
		GoU Development	18,924,607
		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
1) 3 Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	19,920
2) Payment for vehicle maintenance	2) Payments were made for motor vehicle maintenance were also made.	228002 Maintenance - Vehicles	33,591

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>53,511</b>
GoU Development	53,511
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
3 km-equivalents constructed	7.48% physical progress was attained during quarter two, representing 5.46 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	1,282,932
		312103 Roads and Bridges.	13,629,372

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,912,304</b>
GoU Development	2,782,914
External Financing	12,129,390
AIA	0
<b>Total For SubProgramme</b>	<b>14,965,815</b>
GoU Development	2,836,424
External Financing	12,129,390
AIA	0

### Development Projects

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

##### Outputs Provided

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 01 Monitoring and Capacity Building Support</b>			
1) 3 Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. Payment was also made for NSSF for staff under the project implementation unit.	<b>Item</b>	<b>Spent</b>
2) Payment of NSSF to staff under Project implementation Unit.		212101 Social Security Contributions	19,749
		227001 Travel inland	30,776
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>50,525</b>
			GoU Development
			50,525
			External Financing
			0
			AIA
			0

#### Capital Purchases

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

8 km-equivalents constructed	Overall, 6.05 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km), during quarter two of FY 2020/21.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	3,875,074
		312103 Roads and Bridges.	23,361,640
	Bulima - Kabwoya (66 km): 3.1% physical progress was attained during quarter two, representing 2.05 km-equivalents. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		
	Kigumba – Bulima (69 km): 5.8% physical progress was attained during quarter two, representing 4.0 km-equivalents.		

#### Reasons for Variation in performance

The reason for under performance in terms of physical works against planned works is attributed to

- 1) Bulima - Kabwoya (66 km): Limited financial capacity by the contractor is affecting progress of works.
- 2) Kigumba – Bulima (69 km): There is no full access to the site for 1 km of the road, as Total Petro Station at Kigumba has not been compensated.



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>27,236,714</b>
		GoU Development	350,686
		External Financing	26,886,028
		AIA	0
		<b>Total For SubProgramme</b>	<b>27,287,239</b>
		GoU Development	401,211
		External Financing	26,886,028
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
1) payment of salaries for temporary land acquisition staff.	211102 Contract Staff Salaries	438,222
2) Payment of NSSF for temporary land acquisition staff	212101 Social Security Contributions	43,650
3) 3 Monitoring and supervision reports.	227001 Travel inland	98,500
4) Payment for fuel.	227004 Fuel, Lubricants and Oils	390,435
5) Payment for maintenance of vehicles	228002 Maintenance - Vehicles	116,387

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,087,194</b>
GoU Development	1,087,194
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3) 12 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)).	Overall, 43.84 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter two of FY 2020/21.	<b>Item</b>	<b>Spent</b>
4) 7.5 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole and Kabaale-Kiziranfumbi Road Project (97km))		281504 Monitoring, Supervision & Appraisal of Capital work	652,131
1) 11.25 km-equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 19.43% physical progress was attained during quarter two, representing 30.89 km-equivalents.	312103 Roads and Bridges.	726,174,138
2) 9.25 km-equivalents constructed on Package 2 (Hoima-Butiaba -Wanseko (111km)).	Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 5.76% physical progress was attained during quarter two, representing 6.39 km-equivalents.		
5) 3 km - equivalents constructed on package 6 ( Karugutu - Ntoroko and Kabwoya - Buhuka)	Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 3.50% physical progress was attained during quarter two, representing 3.26 km-equivalents.		
	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). Procurement of civil works contractor is going on and is at negotiation stage. (i) Revised Quantities and Unit Rates were confirmed by UNRA on 15th December 2020 (ii) The contractor was invited to pre contract discussions scheduled for 15th January 2021.		
	Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): 3.40% physical progress was attained during quarter two, representing 3.30 km-equivalents.		
	Package 6 is still under bidding until 31st January 2021.		

#### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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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Package 2: Rising water levels at Wanseko warranting further raising of the road and Haulage of suitable materials for fill after escarpment due to lack of borrow materials from KM44+00 - KM93+673.

Package 3: Obstructions due to non-payment/compensation of PAPs from Km 0+000 to Km 93.

Package 4: Delays in concluding the procurement due to lengthy procurement process, admin reviews and lengthy approval processes.

Package 5: Delayed payment of IPCs (only paid GoU Component paid for IPCs 1-5) and Delayed land acquisition by Employer

<b>Total</b>	<b>726,826,269</b>
GoU Development	12,085,266
External Financing	714,741,004
AIA	0
<b>Total For SubProgramme</b>	<b>727,913,463</b>
GoU Development	13,172,459
External Financing	714,741,004
AIA	0

#### Development Projects

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

#### Outputs Provided

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

Monitoring and supervision during DLP	Facilitation for in house supervision teams during DLP was made and three monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 8,045
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>8,045</b>
GoU Development	8,045
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project is under DLP	By the end of December 2020, the project was substantially complete, and town roads were under Defects Liability Period (DLP). This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 1,621,045 3,393,989

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,015,034</b>
GoU Development	5,015,034
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,023,079</b>
GoU Development	5,023,079
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 4,550
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,550</b>
GoU Development	4,550
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of Town roads	<p>Olwiyi - Gulu Road (70.3km): The main project attained substantial completion and DLP ended.</p> <p>Works on the additional Anaka &amp; Gulu town roads (10Km), which commenced on 30 January 2020 and scheduled to be completed 29 January 2021, are ongoing with the progress standing at 32.80% as at December 2020.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>190,982</p> <p>5,134,349</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,325,331</b>
GoU Development	5,325,331
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,329,881</b>
GoU Development	5,329,881
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>10,220</p>
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### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>10,220</b>
		GoU Development	10,220
		External Financing	0
		AIA	0

### Capital Purchases

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

Project is under DLP	Actual Outputs Achieved in Quarter	Item	Spent
	0.88% physical progress was attained during quarter two, representing 0.94 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	565,323
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	312103 Roads and Bridges.	28,359,515

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,924,838</b>
GoU Development	28,924,838
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>28,935,058</b>
GoU Development	28,935,058
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

3 Monitoring and supervision reports	Actual Outputs Achieved in Quarter	Item	Spent
	No payment for monitoring and supervision by the in house supervision teams was made.		

#### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

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

1) 1.3 km-equivalents constructed	6.41% physical progress was attained during quarter two, representing 1.09 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	2,875,648
		312103 Roads and Bridges.	39,744,530

#### Reasons for Variation in performance

Delay in the relocation of utilities by NWSC at the sections of Gayaza and Naalya roundabouts thereby affecting the progress of works.

Delay in imported supplies due to international lockdown because of COVID-19

<b>Total</b>	<b>42,620,178</b>
GoU Development	38,578,386
External Financing	4,041,792
AIA	0
<b>Total For SubProgramme</b>	<b>42,620,178</b>
GoU Development	38,578,386
External Financing	4,041,792
AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Outputs Provided

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

1) payment of salary to temporary staff under the project.	1) Payments of salary to temporary staff under the project and allowances to casuals, chain men, assistant surveyors and data collectors were made.	2) Payment of NSSF to temporary staff under the project.	2) Payment of NSSF to temporary staff under the project was made.	Item	Spent
				211102 Contract Staff Salaries	640,129
				211103 Allowances (Inc. Casuals, Temporary)	47,959
				212101 Social Security Contributions	56,000
				223004 Guard and Security services	13,338
				227001 Travel inland	7,710

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>765,136</b>
GoU Development	765,136
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>765,136</b>
GoU Development	765,136

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
<i>Development Projects</i>			
<b>Project: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
3 Monitoring and supervision reports	There were no supervisions undertaken because civil works had not started and the procurement of the supervision consultant was also ongoing	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement of the supervision consultant was still ongoing.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) Payment of Advance 2) Preparation of Designs and Mobilization for civil works	Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Civil works contract was signed on 11th September 2020. Ground breaking for construction works was done by H.E. The President of Uganda on 29th December 2020.  Advance Guarantee was still under review as at end of Quarter two hence no advance was paid.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
There were no works done because the contractor for civil works had not commenced mobilizing.			
		<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
<i>Development Projects</i>			
<b>Project: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			



# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Monitoring and supervision reports	There were no supervisions undertaken because civil works had not started and the procurement of the supervision consultant was also ongoing	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

Procurement for supervision consultant was still ongoing as at end of quarter two.

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

### Capital Purchases

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

1) Payment of Advance	Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur	<b>Item</b>	<b>Spent</b>
2) Preparation of Designs and Mobilization for civil works	Improvements and Service Roads (17Km): The Best Evaluated Bidder (BEB) was displayed from 10th- 24th July 2020. Civil works contract was signed on 11th September 2020. Ground breaking for construction works was carried out by H.E. The President of Uganda on 30th December 2020.		

### Reasons for Variation in performance

There were no works done because the contractor for civil works had not commenced mobilizing.

Advance Guarantee was still under review as at end of quarter two hence no advance was paid

<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: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

##### Outputs Provided

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

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	13,558
		212101 Social Security Contributions	5,009
	Payment of PAYE and NSSF for staff under the Project Implementation Unit was also made.	227001 Travel inland	27,635

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>46,202</b>
GoU Development	46,202
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
12 km-equivalents constructed	Overall, 5.68 km-equivalents were attained, for both Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km), during quarter two of FY 2020/21.	312103 Roads and Bridges.	27,141,471
	Tirinyi-Pallisa-Kumi Road (67 km): 2.96% physical progress was attained during quarter two, representing 1.98 km-equivalents.		
	Pallisa - Kamonkoli Road (44 km): 8.41% physical progress was attained during quarter two, representing 3.70 km-equivalents.		

### Reasons for Variation in performance

Delay in land acquisition especially along the Tirinyi - Pallisa section and Mukongoro Trading Centre.

Reduced work progress because of reducing workers in order to comply with Presidential Directives on Covid – 19.

<b>Total</b>	<b>27,141,471</b>
GoU Development	4,382,673
External Financing	22,758,797
AIA	0
<b>Total For SubProgramme</b>	<b>27,187,673</b>
GoU Development	4,428,875
External Financing	22,758,797
AIA	0

### Development Projects

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

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) payment of NSSF to staff under the Project Implementation Unit.	1) Payment was made for NSSF for staff under the project implementation unit.	212101 Social Security Contributions	20,019
2) 3 Monitoring and supervision reports.	2)Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	43,460

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>63,479</b>
GoU Development	63,479
External Financing	0
AIA	0

### Capital Purchases

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

1) 3 km-equivalents constructed on for Kyenjojo - kabwoya  
Kyenjojo - kabwoya

Kyenjojo - Kabwoya (100 km): 4.09% physical progress was attained during quarter two, representing 4.09 km-equivalents.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	1,985,858
312103 Roads and Bridges.	5,231,710

### Reasons for Variation in performance

Contractor is suffering delays due to cash flow challenges, which are self-generated.

<b>Total</b>	<b>7,217,569</b>
GoU Development	0
External Financing	7,217,569
AIA	0
<b>Total For SubProgramme</b>	<b>7,281,048</b>
GoU Development	63,479
External Financing	7,217,569
AIA	0

### Development Projects

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

##### Outputs Provided

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

3 Monitoring and supervision reports

Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.

Item	Spent
227001 Travel inland	30,815

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>30,815</b>
GoU Development	30,815
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 km-equivalents constructed	10.53% physical progress was attained during quarter two, representing 8.27 km-equivalents.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	1,642,290
	Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhi – Ishasha – Kanungu Road Project is under evaluation.	312103 Roads and Bridges.	11,890,119

### Reasons for Variation in performance

Land acquisition challenge. (Several sections require extra land take beyond the standard 30m ROW).

<b>Total</b>	<b>13,532,409</b>
GoU Development	790,106
External Financing	12,742,302
AIA	0
<b>Total For SubProgramme</b>	<b>13,563,224</b>
GoU Development	820,921
External Financing	12,742,302
AIA	0

### Development Projects

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

##### Outputs Provided

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

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	10,385

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,385</b>
GoU Development	10,385
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project is under DLP	<p>12.26% physical progress was attained during quarter two, representing 5.46 km-equivalents.</p> <p>Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihiki – Ishasha – Kanungu Road Project is under evaluation.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities. The road also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers.</p>	<p><b>Item</b></p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>19,205,843</p>

### Reasons for Variation in performance

Delayed access to site. There are currently three (3) encumbrances totaling to 500m due to disputes.

<b>Total</b>	<b>19,205,843</b>
GoU Development	767,781
External Financing	18,438,062
AIA	0
<b>Total For SubProgramme</b>	<b>19,216,228</b>
GoU Development	778,166
External Financing	18,438,062
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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) 3 Monitoring and supervision reports. 2) payment of NSSF to staff under Project Implementation Unit	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.  2) Payment of NSSF for staff under the Project Implementation Unit was also made	<b>Item</b> 212101 Social Security Contributions 227001 Travel inland	<b>Spent</b> 5,600 20,230
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>25,830</b>
			GoU Development
			25,830
			External Financing
			0
			AIA
			0

### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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 Designs	<p>Contractor has submitted the Final Design for Lot 1 and is finalizing the design for Lot 2.</p> <p>A joint site visit was undertaken by PPMC and Contractor to assess condition of the Lira – Kamdini road Section that is currently in a very bad condition. Maintenance activities mainly repair of carriageway defects (Potholes, patching) to make the road traffic-able, repairing of guardrails, cleaning of drainages &amp; clearing of vegetation were started and are undergoing for both Lot 1 &amp; 2.</p> <p>Approval of location of the Weighbridge Station under Lot 1 at Km 41+200 &amp; consent on Layout was given by UNRA in December 2020. Contractor is preparing ESHS documents.</p> <p>Contractor has identified a Quarry Site, for Lot 1, near village Komuriakere, and is in process of seeking its approval. Currently Scoping Report of this site is under revision by Contractor. Contractor has also identified two sources (Ngetta &amp; Gayaza) for supply of aggregates for maintenance works for Lot 2. UNRA &amp; PPMC, after inspecting the quarry sites, has shared its due diligence reports with Contractor with its preference to Gayaza quarry.</p> <p>Contractor has received approval from NEMA for its proposed Campsite at Boroboro for lot 2, but has not yet started its construction activities. Contractor has also identified a site near Atutur for which it submitted its Project Brief for review of UNRA/PPMC. Contractor has received approval from NEMA for installing its Asphalt Plant Site at Atutur for Lot 1, has fenced the site &amp; has started construction of foundations for its Plant. Contractor has also received approval from NEMA for installing its Asphalt Plant Site at Boroboro for Lot 2, has fenced the site &amp; has started construction of foundations for its Plant.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>2,141,106</p> <p>893,535</p>

#### Reasons for Variation in performance

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

<b>Total</b>	<b>3,034,641</b>
GoU Development	132,416
External Financing	2,902,224
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>3,060,471</b>
		GoU Development	158,246
		External Financing	2,902,224
		AIA	0
<i>Development Projects</i>			
<b>Project: 1319 Kampala Flyover</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
1) Payment of PAYEE to staff under PIU	Payment was made for PAYEE for staff	<b>Item</b>	<b>Spent</b>
2) 3 Monitoring and supervision reports	under the project implementation unit.	211102 Contract Staff Salaries	77,429
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>77,429</b>
		GoU Development	77,429
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 74 Major Bridges</b>			
Completion of relocation of utilities	As of end of December 2020, cumulative Physical Progress was 7.07% against a Planned Progress of 41.5%. Relocation of Utilities is ongoing at 98% with Eaton-tower at 100% since 10 July 2020, Clock tower at 100% since 15 July 2020, UMEME 99% complete, NSWC-sewers at 100%, Water lines at 98% and Telecoms 100%. Segments 1-18 of Underpass Box culvert are ongoing and assembly of super-top machine for pile test is ongoing.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	2,857,748
		312103 Roads and Bridges.	30,231,849
	Detailed design for Lot 2: Stage 1 (Kitgum House Flyover) and Stage 2 is still ongoing. The consultant submitted the final design review report in September 2020. A review of the draft final report by the different units has been done and a comment matrix forwarded to the project management team to consequently share with the consultant to address the pertinent issues raised from the review process.		
<i>Reasons for Variation in performance</i>			
COVID-19 travel restrictions and regulations affected the timely return of all the Japanese expatriates on the project, who were repatriated on 3 April 2020 and returned in September 2020.			
		<b>Total</b>	<b>33,089,597</b>
		GoU Development	2,107,013
		External Financing	30,982,584



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>Total For SubProgramme</b>	<b>33,167,025</b>
		GoU Development	2,184,441
		External Financing	30,982,584
		AIA	0
<i>Development Projects</i>			
<b>Project: 1320 Construction of 66 Selected Bridges</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 20,760
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>20,760</b>
		GoU Development	20,760
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 74 Major Bridges

	Item	Spent
5% of Bridge works for Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges in Kabarole District	Enyau Bridge: 2% physical progress was attained during the quarter two. Project is substantially complete and in use by public.	312103 Roads and Bridges. 12,236,319
5% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda	Multi Cell Box Culvert at Ajeleik: There were no works done during the quarter due to excessive flooding at the site.	
DLP completion for Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile; Mpanga-6, Mpondwe, Kagandi, Ruzairwe	Odroo Bridge: River training, protection works and ancillaries are ongoing and the bridge is open to public use.	
Bridges in Western Uganda; Multi-cell box culvert at Ajeleik; Multi-cell box culvert at Opot; Aji and Ora Bridges in Nebbi	Wariki Bridge: Main box culvert structure and approach Road works are complete.	
DLP completion for Kagandi & Dungulwa in Western Uganda; Awoo Bridge in Gulu; Nariamabune in Kaabong District; Ora-1, Ora-2, Awa & Olemika in Arua	Ancillary works, river training, protection works are also complete and the bridge is open to the public.	
7.5% of Bridge works for Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	Opio, Ceri and Adidi Bridges: Box culverts are complete while approach road works are still on going. The three Bridges are substantially complete.	
7.5% of Bridge works for Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp).	Mpondwe Bridge: 12% physical progress was attained during the quarter two. The Bridge structure is substantially complete and open to the public.	
7.5% of Bridge works for Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)	MPANGA-6: 24% physical progress was attained during the quarter two. The	
15% of Bridge works for Lugogo Bridge		

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

5% of Bridge works for Koch on Keri-Midigo-Kerwa Road, Osu on Arua-Biliafe- Otrevu Road and Odrua on Arua-Vurra- Custom-Paidha Road	Bridge structure and approach road works are substantially complete and open to the public. Ancillary works still ongoing.
5% of Bridge works for Malaba-2, Malaba-3, Okane, Halukada on Tororo-Busia Road	Ruzairwe and Nsongi Bridges in Western Uganda; Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road; Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odroo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, and Multi-Cell Box Culvert at Opot are substantially complete, open to the public for use and under Defects Liability Period. 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: 12.27% physical progress was attained during the quarter two. Bridge sub-structure and approach road works are complete for Olemika Bridge. Box culvert structures are complete for Awa and Ora 2 Bridges while approach road works are on progress for Awa. Piling works are complete for Ora 1 while Gabion works are on progress. Nariamabune Bridge: 5% physical progress was attained during the quarter two. Project is substantially complete and in use by public. Ancillary works are still ongoing.
5% of Bridge works for Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo & Kajwenge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa & Nyakambu on Kabwohe-Bwizibwera Road.	Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 6.57% physical progress was attained during the quarter two. Bridge structure is complete and Backfilling and Approach Road works are on progress for Chololo Bridge. Diversion works is complete at Kibimba Bridge while Relocation of NWSC pipes is still ongoing.
	Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuru) Gazi (Rhino Camp), Aca (Rhino Camp): 11.5% physical progress was attained during the quarter two. Bridge deck is complete and approach roads ongoing for Alla Bridge, Draft Detailed Design Report was completed and approved for Gazi Bridge and camp establishment is also complete. Detailed Design Report was approved for Aca

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Bridge and temporary diversion is also complete.

Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 10.65% physical progress was attained during the quarter two. Final Draft Design is ongoing and mobilization for Diversion works is ongoing for Amua Bridge. Diversion Works for Jure Bridge were completed, Demolition of existing bridge and foundations are complete. Abutment and wing walls are ongoing.

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Contract was awarded to M/s China Communications Constructions Limited and signed on 16 November 2020.

Awoo Bridge: 10.04% physical progress was attained during the quarter two. Project is substantially complete and in use by public.

Ayugi Bridge: The bridge structure is complete. Approach road works are complete. River training, protection works and ancillaries are also complete and the bridge is open to the public. Bridge is substantially complete.

Aji and Ora Bridges: 7% physical progress was attained during the quarter two. Bridge is substantially complete.

The following bridges are under procurement with Evaluation of bids going on:-

- i. Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)
- ii. Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road;
- iii. Lot 4- Design and Build of 6 strategic bridges in Western Uganda; Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road  
 iv. Lot 5 - Design and Build of 4 strategic bridges in Eastern Uganda; Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road  
 v. Lot 6 - Design and Build of 3 strategic bridges in West Nile Sub Region; Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road

The following bridges are under procurement under Design and Build:-  
 i. Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road in Kasese District.  
 ii. Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road in Kasese District.  
 iii. Lot 3: Apana Bridge on Amuru-Omee-Rhino Camp Road in Amuru District.  
 iv. Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road in Kaabong District.

The substantially completed bridge projects have provided employment to the local communities including women and the youth and has improved safe access to markets, hospitals and schools by the communities.  
 They also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers.

### *Reasons for Variation in performance*

Adverse climatic conditions, that has led to heavy floods at Ora-1 negatively impacting work progress.

Gazi Bridge: Contractor is waiting for approval of access from NEMA and UWA before commencement of works.

Multi Cell Box Culvert at Ajeleik: There were no works done during the quarter due to excessive flooding at the site.

<b>Total</b>	<b>12,236,319</b>
GoU Development	12,236,319
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,257,079</b>
GoU Development	12,257,079
External Financing	0
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 15,940
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>15,940</b>
			GoU Development
			15,940
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
3 km-equivalents constructed	The contractor is mobilizing and setting up camp.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
COVID-19 Pandemic which disrupted mobilization of contractor to a great extent			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>15,940</b>
			GoU Development
			15,940
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1402 Rwenkunya- Apac- Lira-Acholibur road</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 9,320
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>9,320</b>
			GoU Development
			9,320
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment of Advance and Mobilization for civil works	Lot 1: Rwenkunya-Apac (90.9km): Civil Works Contract was signed on 9th July 2020 and works contract commenced on 07 December 2020. Currently the Contractor is mobilizing personnel and equipment, establishing camp and maintaining the existing road.  Lot 2: Apac-Lira-Puranga road (100.1km): Contract was signed on 7th August 2020 and Commencement Order for the works was issued on 14 December 2020. Currently the Contractor is mobilizing personnel and equipment, establishing camp and maintaining the existing road.	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>9,320</b>	
GoU Development		9,320
External Financing		0
AIA		0

#### Development Projects

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

#### Outputs Provided

### Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	30,650

#### Reasons for Variation in performance

N/A

	Total	30,650
GoU Development		30,650
External Financing		0
AIA		0

#### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Award of contract for Moroto - Lokitanyala road	.18% physical progress was attained during quarter two, representing 1.18 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 357,250 12,335,328
	<p>Soroti - Katakwi - Akisim (100Km): 1.18% physical progress was attained during quarter two, representing 1.18 km-equivalents. The main project was substantially completed and is in Defects Liability Period. The Contractor is implementing Town roads in Katakwi and Soroti during DLP.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities. The road also serves to link remote areas of Karamoja and Teso to towns and cities and provide a major link between rural communities and social services providers.</p> <p>Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor for the Upgrading of Moroto – Lokitanyala Road (42km) from Gravel to Paved (Bituminous) Standard is ongoing. Draft contract was sent to Director Legal Services for review and onward submission to Solicitor General.</p>		

### Reasons for Variation in performance

Procurement of a contractor for Moroto - Lokitanyala (42Km) was still going on hence no works were undertaken along this road section.

<b>Total</b>	<b>12,692,578</b>
GoU Development	12,692,578
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,723,228</b>
GoU Development	12,723,228

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
<i>Development Projects</i>			
<b>Project: 1404 Kibuye- Busega- Mpigi</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
3 Monitoring and supervision reports	No payments for monitoring and supervision was undertaken during the quarter	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Completion of Designs	Busega - Mpigi Road (23.7 km): 0.08% physical progress was attained during quarter two, representing 0.02 km-equivalents.	<b>Item</b>	<b>Spent</b>
	Design update is ongoing. The Consultant resubmitted the Design Update Report on 14 October 2020 and UNRA issued comments on 13 November 2020. The Consultant is expected to resubmit the updated report by 11 January 2020.	281504 Monitoring, Supervision & Appraisal of Capital work	1,965,082
	Procurement for Consultancy services for under taking road safety audits, sensitization, education and awareness of campaign for the Busega- Mpigi Express way is ongoing with the Draft Contracts forwarded Solicitor General for clearance.	312103 Roads and Bridges.	7,757,005
<i>Reasons for Variation in performance</i>			
Lack of an approved design and alignment			
Delayed Mobilization of Plant and Equipment by the Contractor.			
		<b>Total</b>	<b>9,722,087</b>
		GoU Development	71,832
		External Financing	9,650,255
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,722,087</b>
		GoU Development	71,832
		External Financing	9,650,255



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
<i>Development Projects</i>			
<b>Project: 1490 Luwero- Butalangu</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Procurement of contractor	There was no monitoring and supervision done because the project is still under design review.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) Procurement of contractor	The Supervision consultant commenced the design review on the 12th November 2019 and has submitted the final report, which is still under review by UNRA.	<b>Item</b>	<b>Spent</b>
2) Payment of Supervision and Design review consultant	The final design report will inform the preparation of Bid documents for the procurement of a contractor for civil works.		
<i>Reasons for Variation in performance</i>			
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
<i>Development Projects</i>			
<b>Project: 1506 Land Acquisition</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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) Payment of salaries and NSSF to temporary land acquisition staff.	1) Payment of salaries and NSSF to temporary land acquisition staff was made.	<b>Item</b>	<b>Spent</b>
2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs	2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs was also made	211102 Contract Staff Salaries	388,084
3) Procurement of stationary to conduct meetings with GMCs.	2) Payment of Vehicle maintenance services and fuel was also made.	211103 Allowances (Inc. Casuals, Temporary)	138,516
4) Procurement of uniforms to Grievance Management committees		212101 Social Security Contributions	30,699
5) Payment of Vehicle maintenance services and fuel.		227001 Travel inland	401,639
		227004 Fuel, Lubricants and Oils	141,600
		228002 Maintenance - Vehicles	84,470
		<b>Total</b>	<b>1,185,009</b>
		GoU Development	1,185,009
		External Financing	0
		AIA	0

### Reasons for Variation in performance

N/A

### Capital Purchases

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

	Item	Spent
147.74 Hectares of land were acquired during quarter two of FY 2020/21 and 1,666 PAPs paid during quarter two of FY 2020/21.	311101 Land	88,478,391
23.695 (no) Hectares of land acquired on Kigumba - Bulima Road (69 Km)	Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs, widows and the elderly. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.	
4.047(no) Hectares of land acquired on Mpigi - Maddu - Sembabule (138.0 Km)		
2.023 (no) Hectares of land acquired on Sembabule - Vila Maria (38 Km)		
24.282(no) Hectares of land acquired on Rukungiri - Kihhihi (78.0 Km)	Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km):	
3.345 (no) Hectares of land acquired on Mitooma - District HQs (11.5 Km)	15.54 Hectares of land were acquired and 226 PAPs paid during quarter two of FY 2020/21. .	
5.469 (no) Hectares of land acquired on Kyenjojo- Kabwoya Road (100 Km)		
8.094 (no) Hectares of land acquired on Mbale - Bubulo - Lwahaha Road (44.5 Km)	Kampala Flyover: 0.13 Hectares of land were acquired and 3 PAPs paid during quarter two of FY 2020/21.	
24.282 (no) Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyal Road (150 Km)	Rwenkunya - Apac - Lira – Puranga (191km): 0.50 Hectares of land were acquired and 9 PAPs paid during quarter two of FY 2020/21.	
4.047 (no) Hectares of land acquired on Moroto- Lokitanyal (44km)		
0.324 (no) Hectares of land acquired on Kampala Northern Bypass Project	Kibuye – Busega – Mpigi: 17 Hectares of land were acquired and 115 PAPs paid during quarter two of FY 2020/21.	
8.993 (no) Hectares of land acquired on Muyembe-Nakapiripirit		

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

4.047 (no) Hectares of land acquired on Nile Bridge Acholibur – Kitgum – Musingo (86.4Km): 0.42 Hectares of land were acquired and 2 PAPs paid during quarter two of FY 2020/21.

1.012(no) Hectares of land acquired on Kazo-Ibanda-Kamwenge Road (75.0Km) Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 6.24 Hectares of land were acquired and 103 PAPs paid during quarter two of FY 2020/21.

106.408 (no) Hectares of land acquired on Critical Oil Roads  
77.684 (no) Hectares of land acquired on Kira-Kasangati-Matugga / Najjanankumbi - Busabala

Kapchorwa - suam Road (77km): 13.59 Hectares of land were acquired and 317 PAPs paid during quarter two of FY 2020/21.  
Kitala – Gerenge (10km): 0.43 Hectares of land were acquired and 18 PAPs paid during quarter two of FY 2020/21.

Luwero – Butalangu (30km): 1.57 Hectares of land were acquired and 39 PAPs paid during quarter two of FY 2020/21.

Mpigi - Kanoni - Sembabule (175 km): 6.45 Hectares of land were acquired and 104 PAPs paid during quarter two of FY 2020/21.

Bumbobi - Lwakhakha: 0.65 Hectares of land were acquired and 58 PAPs paid during quarter two of FY 2020/21.

Kampala Northern Bypass (17.5 km): 0.14 Hectares of land were acquired and 1 PAPs paid during quarter two of FY 2020/21.

Soroti – Katakwi – Akisim (100Km): 1.99 Hectares of land were acquired and 13 PAPs paid during quarter two of FY 2020/21.

Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 12.52 Hectares of land were acquired and 69 PAPs paid during quarter two of FY 2020/21.

Ayugi Bridge: 4.26 Hectares of land were acquired and 4 PAPs paid during quarter two of FY 2020/21. Wariki Bridge: 3.78 Hectares of land were acquired and 38 PAPs paid during quarter two of FY 2020/21. Odroo Bridge: 4.18 Hectares of

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

land were acquired and 68 PAPs paid during quarter two of FY 2020/21. Ceri, Opio and Adidi Bridges: 10.80 Hectares of land were acquired and 11 PAPs paid during quarter two of FY 2020/21. Source of the Nile Bridge: 0.48 Hectares of land were acquired and 6 PAPs paid during quarter two of FY 2020/21. Isimba Bridge Link Road: 10.50 Hectares of land were acquired and 146 PAPs paid during quarter two of FY 2020/21.

Kira – Kasangati – Mattuga (21km): 1.23 Hectares of land were acquired and 49 PAPs paid during quarter two of FY 2020/21.

Critical Oil Roads: Overall, 35.36 Hectares of land were acquired and 267 PAPs paid during quarter two of FY 2020/21. The breakdown per package is herein below.

Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 1.31 Hectares of land were acquired and 21 PAPs paid during quarter two of FY 2020/21.

Package 2: Hoima-Butiaba-Wanseko (111km): 0.46 Hectares of land were acquired and 9 PAPs paid during quarter two of FY 2020/21.

Package 3: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro(93km): 2.83 Hectares of land were acquired and 14 PAPs paid during quarter two of FY 2020/21.

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). 0.02 Hectares of land were acquired and 1 PAP paid during quarter two of FY 2020/21.

Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): 23.37 Hectares of land were acquired and 116 PAPs paid during quarter two of FY 2020/21.

Design & Build of Kabwoya-Buhuka (40km): 3.26 Hectares of land were acquired and 22 PAPs paid during quarter two of FY 2020/21.

Design & Build of Ntoroko-Karugutu

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

roads (59km): 4.11 Hectares of land were acquired and 84 PAPs paid during quarter two of FY 2020/21.

Luwero – Butalangu (30km): 1.57 Hectares of land were acquired and 39 PAPs paid during quarter two of FY 2020/21.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>88,478,391</b>
GoU Development	88,478,391
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>89,663,400</b>
GoU Development	89,663,400
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Payment of salaries and NSSF to temporary staff under the project.	211102 Contract Staff Salaries	133,781
Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. Payment was also made for salaries and NSSF for staff under the project implementation unit.	212101 Social Security Contributions	12,296

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>146,077</b>
GoU Development	146,077
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
2 km-equivalents constructed	312103 Roads and Bridges.	1,000,000
6.80% physical progress was attained during quarter two, representing 0.68 km-equivalents.		

### Reasons for Variation in performance

Delay in the procurement of inputs like cement, primer and Tarc coat, supply of Asphalt largely affected the project's critical path

**Total 1,000,000**

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	1,000,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,146,077</b>
		GoU Development	1,146,077
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
0.25 km-equivalents constructed	No civil works were undertaken during quarter one. There was a change order from Kaya - Yei road to Atiak Sugar factory access roads. UNRA is in the process of acquiring codes for the access roads.

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

##### Capital Purchases

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

Item	Spent
Procurement of civil works contractor and supervision consultant	

#### Reasons for Variation in performance

<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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

### Development Projects

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

##### Capital Purchases

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

Procurement of civil works contractor and supervision consultant	Request for Expression of Interest for Consulting Services for Design Review and Construction Supervision of Kabale-Lake Bunyonyi and Kisoro-Mghahinga Road Upgrading Project (34km) was submitted to Contracts Committee for approval. The request is for CC to approve Procurement method, EOI Notice and Evaluation team	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>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Procurement of civil works contractor and supervision consultant	Request for Expression of Interest for Consulting Services for Design Review and Construction Supervision of Kabale-Lake Bunyonyi and Kisoro-Mghahinga Road Upgrading Project (34km) was submitted to Contracts Committee for approval. The request is for CC to approve Procurement method, EOI Notice and Evaluation team	Item	Spent

#### Reasons for Variation in performance

N/A

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>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)

Preparation of Designs	Procurement for civil works contractor is under tender. Bid submission deadline was further extended to 29 January 2021	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>0</b>
GoU Development	0
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) 3 Monitoring and supervision reports. 2) Payment Maintenance of Vehicles and fuel	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.  2) Payment of Vehicle maintenance services was also made.	Item	Spent
		227001 Travel inland	8,535
		228002 Maintenance - Vehicles	33,840

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>42,375</b>
GoU Development	42,375
External Financing	0
AIA	0

##### Capital Purchases

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



# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 km-equivalents rehabilitated on phase II of Sironko - Muyembe	Namunsi-Sironko-Muyembe Kapchorwa (29km) phase II: 11.17% physical progress was attained during quarter two, representing 3.24 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 3,317,250

### Reasons for Variation in performance

Off-season rains affecting works.  
Reduced time of work due to COVID-19 guidelines

<b>Total</b>	<b>3,317,250</b>
GoU Development	3,317,250
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,359,625</b>
GoU Development	3,359,625
External Financing	0
AIA	0

### Development Projects

#### Project: 1551 Fortportal Kyenjojo Road

##### Outputs Provided

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

	Item	Spent
Supervision during DLP	Facilitation of staff for the commissioning of the completed road was made	700
	227001 Travel inland	

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>700</b>
GoU Development	700
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project is under DLP	<p>The project was substantially completed by 23rd January 2020 and Defects Liability Period commenced and the Contractor is rectifying snags. DLP time elapsed is 91.67%. Overall, 99.76% cumulative physical progress was attained as at end of quarter two, representing 49.88 km-equivalents. The project was commissioned by H. E. The President of Uganda on 16th December 2020.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p><b>Item</b></p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>15,246,978</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,246,978</b>
GoU Development	15,246,978
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,247,678</b>
GoU Development	15,247,678
External Financing	0
AIA	0

### Development Projects

#### Project: 1552 Hoima-Katunguru Road

##### Outputs Provided

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

1) 3 Monitoring and supervision reports	Facilitation for in house supervision teams	<b>Item</b>	<b>Spent</b>
2) Payment of vehicle servicing.	was made and three monitoring and supervision reports prepared.	227001 Travel inland	6,915

### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>6,915</b>
		GoU Development	6,915
		External Financing	0
		AIA	0

### Capital Purchases

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

	Item	Spent
1) 5 km-equivalents rehabilitated for section II	312103 Roads and Bridges.	3,355,745
2) Payment of advance for Phase 2		

Works under phase I were substantially completed in December 2019 (following the signing of a change order limiting the scope) and are currently under Defects Liability Period (DLP).

Letter of award for phase II has been communicated to Contractor and contract was forwarded to the Directorate of Legal Services for signature.

This substantially completed road project (phase I) has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,355,745</b>
GoU Development	3,355,745
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,362,660</b>
GoU Development	3,362,660
External Financing	0
AIA	0

### Development Projects

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

Outputs Provided

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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>			
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	<b>Spent</b> 35,610
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>35,610</b>
			GoU Development
			35,610
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) DLP for Ishaka - Katunguru road	Ishaka – Katunguru (58km): The project was substantially completed on 23 August 2020 and was commissioned by H. E. The President of Uganda on 15th December 2020. Project is under DLP.	Item 312103 Roads and Bridges.	<b>Spent</b> 14,072,083
2) 3 Km-equivalents of Mbarara town roads rehabilitated	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		
	Upgrading of Selected Mbarara Town Roads (20.2km): 54.42% physical progress was attained during quarter two, representing 5.67 km-equivalents.		
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>14,072,083</b>
			GoU Development
			14,072,083
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>14,107,693</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	14,107,693
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1554 Nakalama-Tirinyi-Mbale Road</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	<b>Item</b> 227001 Travel inland	<b>Spent</b> 9,180
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>9,180</b>
		GoU Development	9,180
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
8 km-equivalents rehabilitated	6.38% physical progress was attained during quarter two, representing 6.39 km-equivalents. The project has been substantially completed during Quarter two of FY 2020/2021.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 6,513,079
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>6,513,079</b>
		GoU Development	6,513,079
		External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>Total For SubProgramme</b>	<b>6,522,259</b>
		GoU Development	6,522,259
		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>			
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 9,745
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>9,745</b>
		GoU Development	9,745
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
5 km-equivalents rehabilitated	5.98% physical progress was attained during quarter two, representing 3.29 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 78,289 4,104,211
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>4,182,500</b>
		GoU Development	4,182,500
		External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,192,245</b>
		GoU Development	4,192,245
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1616 Retooling of Uganda National Roads Authority

##### Outputs Provided

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

	Item	Spent
1) Hire of venue for Bidder' Conference (venue with lunch & breakfast, water, public address system, ushers, advertisement on media platforms).	211102 Contract Staff Salaries	308,959
2) Allownce to evaluation committees undertaking evaluation of procurement	212101 Social Security Contributions	34,385
1) Advertising costs for tendering	221001 Advertising and Public Relations	30,607
2) Procurement of printing services for the UNRA modernization program	225002 Consultancy Services- Long-term	140,190
3) Procurement of video animation production services and facilitators for the UNRA modernization program	226001 Insurances	589,005
1) Procurement of comprehensive insurance for ICT equipment and Vehicles.	228001 Maintenance - Civil	157,452
2) Training of UNRA staff		
3) Operation of Luwero training centre		
4) Payment of salaries & NSSF to Temporary staff		
1) Maintenance of Laboratory building		
2) Travel to undertake Due diligence		
1) Consultancy Services for Gender and Equity Audit.		
2) Gender and Equity sensitization		

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>1,260,597</b>
GoU Development	1,260,597
External Financing	0
AIA	0

#### Output: 07 Feasibility and Detailed Engineering Studies

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Hamurwa-Kerere- Kanungu/Buleme-Buhoma- Butogota-Hamayanja-Ifasha-Ikumba (149.0Km).	Payments were made for Consultancy services for the design of Kanoni - Mityana and Bombo - Ndejje - Kalasa Road; Consultancy services for the design of Nabumali-Butaleja-Namutumba road;	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 4,029,640
b) Kampala-Busunju Expressway	Consultancy services for the design of Nabumali-Butaleja-Namutumba road;		
c) Kumi- Ngora-Serere-Kagwara, (95Km)	Consultancy services for design of Hamurwa Kerere Kanungu road;		
d) Mayuge-Mbaale-Nakivumbi- Bugiri-Namayingo-Lugaala (95Km),	Facilitation for geotechnical investigations for Laropi bridge; Consultancy services for Detailed engineering design of roads in refugee areas- Koboko - Yumbe - Moyo;		
e) Kyenjojo (Kahunge) - Nyarukoma - Kigarale – Rwamwanja - Kiruhura (97Km)			
f) Muhanga-Kisiizi-Rwashamaire (50Km)			
g) Karenga - Kapedo (38Km)			
h) Masterplan of Expressways	Facilitation was also made for in-house design teams for soil alignment investigation for Kabaale Airport Access road, topographic survey for the design of Moyo round about and re alignment of Moyo Afoji link, Site visit for feasibility study and detailed engineering design of Mayuge-Mbale-Bugiri-Namayingo-Lugaala road, Undertaking design validation in respect to the design of Namagumba-Budadiri-Nalugugu and other additional links; Reconnaissance survey for design of Nyambogo-Mulanda-Nagongera road; Joint field visit inspection and data collection in respect to the design of Kikorongo-Bwera-Mpondwe and Kasese-Kilembe road; Joint site Reconnaissance Namagumba - Budadiri – Nalugugu road and Lira-Abim road;		
i) Ntusi - Lyantonde – Rakai (150km)			
j) Soroti (Arapai)-Amuria-Oreta-Akwanamoru (143km)			
k) Abim-Kotido (68km)			
l) Muko-Katuna and Muko- Kamuganguzi (104km)			
m) Laropi Bridge Geotech Investigations			
n) Feasibility study and detailed design of 5 bridges			
o) Kabwohe-Bongongi-Kitagata- Kabira-Rukungiri (66km) and Mitooma-Rukungiri (33km).			
p) Kamuli-Kaliro-Pallisa (90km)			
q) Gulu-Corner Kilak (100km)			
r) Arua-Ure (54km)			
t) Noko-Obongo-Ajumani (78km)			
u) Feasibility study and design of Nakiwogo bridge (5km)			
v) Periodic Maintenance Designs of 200 km of existing paved roads			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,029,640</b>
GoU Development	4,029,640
External Financing	0
AIA	0

### Output: 08 Environmental and Social Safeguards

Environment and social Impact Assessment reports.

**Item** **Spent**

### Reasons for Variation in performance

N/A

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

### Output: 09 Resettlement Action Plan (RAP) Studies



# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Resettlement Action Plan reports		Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	Payments were made for Provision of electrical repair works for UNRA offices, Maintenance works for UNRA Kyambogo and Headquarters, Supply of electrical fittings for Moroto station.	Item	Spent
1) Works for the Multideck and Highspeed weign motion system for Luwero, Mbarara and Busitema		312102 Residential Buildings	280,119
2) Works for the construction of Accommodation facility for staff in hard to reach areas ie Moroto and Kotido.			
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			280,119
		GoU Development	280,119
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
1) Procurement of ICT equipment and software solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches and routers, LAN switches, IP CCTV solution and Microsoft solution.	Payment were made for Laptops, Enterprise financial auditing and security management solution; and the Supply, installation, configuration, training, implementation, support and maintenance of projects and portfolio management solution for management of works and services.	Item	Spent
		312203 Furniture & Fixtures	22,191
		312213 ICT Equipment	2,449,029
1) Call-off orders for furniture on the existing framework	Payments were made for the Supply and Delivery of office Furniture		
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			2,471,220
		GoU Development	2,471,220
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		Item	Spent

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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

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

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

		Item	Spent
1) Payments to NEMA	Payments were made to NEMA for		
2) Remittances to the EAC Logistics Budget, 2020/21.	Environmental Impact Assessment Fees for the following road projects: Kyenjojo and Kagadi town roads; Kabale - Bunyonyi, Bunyonyi – Kabeho; Kisoro - Mgahinga Gate; Nyarusiza - Mahabura Gate road; Kampala Flyover Project;	281501 Environment Impact Assessment for Capital Works	294,900
3) Government Contribution to ongoing AfCAP projects	Renovation and remodelling of Arua, Mubende, Jinja, Mpigi, Soroti and Masaka Stations; Luku – Kalangala - Mulabana road;		
4) Undertaking of Design studies			
5) Survey Benchmarks Building Materials			
6) Framework contract for provision of services, utilities and consumables for the UNRA laboratory.			
7) RAP Studies			
8) ESIA Studies			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>294,900</b>
GoU Development	294,900
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,336,476</b>
GoU Development	8,336,476
External Financing	0
AIA	0

#### Development Projects

#### Project: 1656 Construction of Muko - Katuna Road (66.6 km)

##### Capital Purchases

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

		Item	Spent
Preparation of Designs	Contract for Consultancy Services for Feasibility Study and Detailed Engineering Design of Muko-Katuna (66.6km) and Muko Kachwekano-Kamuganguzi (38km) was awarded and signed on 18 November 2020.		
	The consultant is expected to submit the inception report and design base statement by 31 January 2020		

#### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>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
<i>Development Projects</i>			
<b>Project: 1657 Moyo-Yumbe-Koboko road</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Procurement of contractor for Moyo - Yumbe - Koboko road	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 54,589
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>54,589</b>
		GoU Development	54,589
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
3 Monitoring and supervision reports.	Procurement of Consultancy Services for Design Review and Construction Supervision for Upgrading of Koboko-Moyo-Yumbe Road (103.08 Km) is ongoing. Procurement Method, EOI Notice and Evaluation team were approved by Contracts Committee and submitted to the World Bank for No objection on 22nd December 2020.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>54,589</b>
		GoU Development	54,589
		External Financing	0
		AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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: 1692 Rehabilitation of Masaka Town Roads (7.3 KM)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
3 Monitoring and supervision reports.	Facilitation for in house supervision teams was made and one monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 7,810
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>7,810</b>
			GoU Development
			7,810
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Payment of advance and mobilization.	Contract was signed on 11th September 2020 and works commenced on 1st November 2020. 2% physical progress was attained during quarter two, representing 0.15 km-equivalents.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Contract was signed on 11th September 2020 and works commenced on 1st November 2020.			
No advance was paid during the quarter because the Advance Guarantee was still under review as at end of the quarter.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>7,810</b>
			GoU Development
			7,810
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</b>			
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Procurement of Civil works contractor	Procurement of civil works contractor was cancelled and is to be re-initiated.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 805,683
Procurement method, Bidding document and Evaluation Committee were submitted to Contracts Committee for approval.			

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>805,683</b>
		GoU Development	805,683
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>805,683</b>
		GoU Development	805,683
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1694 Rehabilitation of Mityana-Mubende Road(100KM)

##### Outputs Provided

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

		Item	Spent
1 Monitoring and supervision reports	No monitoring and supervision was undertaken as the contractor for civil works is still under procurement.		

### Reasons for Variation in performance

The contractor for civil works was being procured

<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
Mobilization by the contractor	Contractor for civil works for Reconstruction of Mityana-Mubende and Mubende town roads was awarded to Ms Energoprojekt Niskogradnja A.D and contract signature is planned for 4th January 2020. Procurement of Construction supervisor of rehabilitation for Mityana - Mubende Road and upgrading of Mityana town roads is also on going with the Technical Evaluation report re-submitted to Contracts Committee (CC) for approval.		

### Reasons for Variation in performance

There were no works done because the contractor for civil works was being procured

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
	No monitoring and supervision was undertaken as the contractor for civil works is still under procurement.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Procurement of contractor.	Procurement of Civil works contractor for the reconstruction of Nebbi-Alwii Road (33.25km) and (4km) Pakwachi and Nebbi Town Roads is at display of the Best Evaluated Bidder (BEB). BEB Notice was displayed on 21st December 2020 and expires on 6th January 2021.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
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
		<b>GRAND TOTAL</b>	<b>1,225,089,768</b>
		Wage Recurrent	17,616,187
		Non Wage Recurrent	9,223,619
		GoU Development	323,771,435
		External Financing	874,478,527

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**Vote:113** Uganda National Roads Authority

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**QUARTER 2: Outputs and Expenditure in Quarter**

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AIA

0

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# Vote:113

## Uganda National Roads Authority

### QUARTER 3: 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>
211102 Contract Staff Salaries	1,136,732	0	1,136,732
211103 Allowances (Inc. Casuals, Temporary)	68,472	0	68,472
212101 Social Security Contributions	309,108	0	309,108
213001 Medical expenses (To employees)	1,571,090	0	1,571,090
213002 Incapacity, death benefits and funeral expenses	1,909	0	1,909
213004 Gratuity Expenses	21,483	0	21,483
221001 Advertising and Public Relations	14,840	0	14,840
221002 Workshops and Seminars	23,077	0	23,077
221008 Computer supplies and Information Technology (IT)	2,227	0	2,227
221009 Welfare and Entertainment	32,533	0	32,533
221011 Printing, Stationery, Photocopying and Binding	14,149	0	14,149
221017 Subscriptions	521	0	521
222001 Telecommunications	42,088	0	42,088
223004 Guard and Security services	194	0	194
223005 Electricity	60,790	0	60,790
223006 Water	4,899	0	4,899
224004 Cleaning and Sanitation	4,553	0	4,553
228001 Maintenance - Civil	8,251	0	8,251
228003 Maintenance – Machinery, Equipment & Furniture	11,131	0	11,131
<b>Total</b>	<b>3,328,048</b>	<b>0</b>	<b>3,328,048</b>
<b>Wage Recurrent</b>	<b>1,136,732</b>	<b>0</b>	<b>1,136,732</b>
<b>Non Wage Recurrent</b>	<b>2,191,316</b>	<b>0</b>	<b>2,191,316</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

3 Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	850	0	850
	<b>Total</b>	<b>850</b>	<b>0</b>	<b>850</b>
	<i>GoU Development</i>	<i>850</i>	<i>0</i>	<i>850</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)

2 km-equivalents constructed on Atiak - Laropi road	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	291,312	0	291,312
	312103 Roads and Bridges.	10,885	0	10,885
	<b>Total</b>	<b>302,197</b>	<b>0</b>	<b>302,197</b>
	<i>GoU Development</i>	<i>302,197</i>	<i>0</i>	<i>302,197</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

1) 3 Monitoring and supervision reports.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	150,000	0	150,000
2) Payment of temporary staff for supervision of ongoing civil works projects along the landing sites of BKK, Wanseko, Sigulu and Amuru Rhino camp	227001 Travel inland	29,200	0	29,200
	<b>Total</b>	<b>179,200</b>	<b>0</b>	<b>179,200</b>
	<i>GoU Development</i>	<i>179,200</i>	<i>0</i>	<i>179,200</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: 77 Purchase of Specialised Machinery & Equipment

1) construction of BKK ferry 2) Procurement of Hydromaster propulsion equipment 3) Procurement of rescue and support equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	393,037	0	393,037
	<b>Total</b>	<b>393,037</b>	<b>0</b>	<b>393,037</b>
	<i>GoU Development</i>	<i>393,037</i>	<i>0</i>	<i>393,037</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 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1) Construction of Wanseko Ferry landing site.				
2) Construction of the BKK ferry landing site.				
3) Construction of Sigulu Ferry landing Site	281503 Engineering and Design Studies & Plans for capital works	11,484	0	11,484
4) Construction of Amuru Rhino camp Ferry landing site	312103 Roads and Bridges.	567,311	0	567,311
	<b>Total</b>	<b>578,795</b>	<b>0</b>	<b>578,795</b>
	<i>GoU Development</i>	<i>578,795</i>	<i>0</i>	<i>578,795</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: 0952 Design Masaka-Bukakata road

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) 3 Monitoring and supervision reports.				
2) Payment fo NSSF and PAYEE for staff under the Project implementation Unit	211102 Contract Staff Salaries	46,257	0	46,257
	212101 Social Security Contributions	6,000	0	6,000
	227001 Travel inland	190	0	190
	<b>Total</b>	<b>52,447</b>	<b>0</b>	<b>52,447</b>
	<i>GoU Development</i>	<i>52,447</i>	<i>0</i>	<i>52,447</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)

	Item	Balance b/f	New Funds	Total
1) 5 km-equivalents constructed on masaka - Bukakata road				
	281504 Monitoring, Supervision & Appraisal of Capital work	13,900	0	13,900
	312103 Roads and Bridges.	15,405,217	0	15,405,217
	<b>Total</b>	<b>15,419,117</b>	<b>0</b>	<b>15,419,117</b>
	<i>GoU Development</i>	<i>15,419,117</i>	<i>0</i>	<i>15,419,117</i>
	<i>External Financing</i>	<i>13,732,115</i>	<i>0</i>	<i>13,732,115</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

	Item	Balance b/f	New Funds	Total
In-house supervision of project during DLP.				
	227001 Travel inland	2,205	0	2,205
	<b>Total</b>	<b>2,205</b>	<b>0</b>	<b>2,205</b>
	<i>GoU Development</i>	<i>2,205</i>	<i>0</i>	<i>2,205</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>

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Revised Workplan

### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	220,295	0	220,295
<b>Total</b>	<b>220,295</b>	<b>0</b>	<b>220,295</b>
<i>GoU Development</i>	<i>220,295</i>	<i>0</i>	<i>220,295</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: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

### Outputs Provided

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

Item	Balance b/f	New Funds	Total
1) Supervision of kanoni - Sembabule - villa maria after DLP			
2) 3 monitoring and supervision reports for Mpigi, Kanoni and Sembabule Town roads	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)

Item	Balance b/f	New Funds	Total
1) Payment of Retention after DLP			
2) 2 km - equivalents of Town roads constructed.	312103 Roads and Bridges.		
	213,831	0	213,831
<b>Total</b>	<b>213,831</b>	<b>0</b>	<b>213,831</b>
<i>GoU Development</i>	<i>213,831</i>	<i>0</i>	<i>213,831</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

Item	Balance b/f	New Funds	Total
1) 3 Monitoring and supervision reports.			
2) Payment for vehicle maintenance	227001 Travel inland		
	105	0	105
	228002 Maintenance - Vehicles		
	19,090	0	19,090
<b>Total</b>	<b>19,195</b>	<b>0</b>	<b>19,195</b>
<i>GoU Development</i>	<i>19,195</i>	<i>0</i>	<i>19,195</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 3: Revised Workplan

### Capital Purchases

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

7.25 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	96,271	0	96,271
	312103 Roads and Bridges.	14,684,160	0	14,684,160
	<b>Total</b>	<b>14,780,430</b>	<b>0</b>	<b>14,780,430</b>
	<i>GoU Development</i>	<i>14,780,430</i>	<i>0</i>	<i>14,780,430</i>
	<i>External Financing</i>	<i>13,937,945</i>	<i>0</i>	<i>13,937,945</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) 3 Monitoring and supervision reports.	Item	Balance b/f	New Funds	Total
2) Payment of NSSF to staff under Project implementation Unit.	212101 Social Security Contributions	10,628	0	10,628
	227001 Travel inland	999	0	999
	<b>Total</b>	<b>11,627</b>	<b>0</b>	<b>11,627</b>
	<i>GoU Development</i>	<i>11,627</i>	<i>0</i>	<i>11,627</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)

6 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	249,683	0	249,683
	312103 Roads and Bridges.	17,303,065	0	17,303,065
	<b>Total</b>	<b>17,552,748</b>	<b>0</b>	<b>17,552,748</b>
	<i>GoU Development</i>	<i>17,552,748</i>	<i>0</i>	<i>17,552,748</i>
	<i>External Financing</i>	<i>16,940,588</i>	<i>0</i>	<i>16,940,588</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) payment of salaries for temporary land acquisition staff.				
2) Payment of NSSF for temporary land acquisition staff	211102 Contract Staff Salaries	678	0	678
3) 3 Monitoring and supervision reports.				
4) Payment for fuel.	227001 Travel inland	41,305	0	41,305
5) Payment for maintenance of vehicles	227004 Fuel, Lubricants and Oils	3,565	0	3,565
	228002 Maintenance - Vehicles	72,525	0	72,525
	<b>Total</b>	<b>118,073</b>	<b>0</b>	<b>118,073</b>
	<i>GoU Development</i>	<i>118,073</i>	<i>0</i>	<i>118,073</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)

	Item	Balance b/f	New Funds	Total
1) 11.25 km - equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))	281504 Monitoring, Supervision & Appraisal of Capital work	1,045,142	0	1,045,142
2) 9.25 km - equivalents constructed on Package 2 (Hoima-Butiaba -Wanseko (111km)).	312103 Roads and Bridges.	32,142,683	0	32,142,683
	<b>Total</b>	<b>33,187,824</b>	<b>0</b>	<b>33,187,824</b>
	<i>GoU Development</i>	<i>33,187,824</i>	<i>0</i>	<i>33,187,824</i>
	<i>External Financing</i>	<i>28,965,621</i>	<i>0</i>	<i>28,965,621</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
3) 12 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)).				
4) 7.5 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha -Butoole and Kabaale-Kiziranfumbi Road Project (97km)				
5) Procurement of contractors for package 6 ( Karugutu - Ntoroko and Kabwoya - Buhuka)				

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,655	0	2,655
	<b>Total</b>	<b>2,655</b>	<b>0</b>	<b>2,655</b>
	<i>GoU Development</i>	<i>2,655</i>	<i>0</i>	<i>2,655</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 3: Revised Workplan

### Capital Purchases

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

1) Payment of Retention after DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	373,955	0	373,955
	<b>Total</b>	<b>373,955</b>	<b>0</b>	<b>373,955</b>
	<i>GoU Development</i>	<i>373,955</i>	<i>0</i>	<i>373,955</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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,695	0	1,695
	<b>Total</b>	<b>1,695</b>	<b>0</b>	<b>1,695</b>
	<i>GoU Development</i>	<i>1,695</i>	<i>0</i>	<i>1,695</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) Payment of Retention for Olwiyo - Gulu - kitgum road.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	9,247	0	9,247
2) 3 km-equivalents constructed for town roads in Anaka and Gulu	312103 Roads and Bridges.	5,887	0	5,887
	<b>Total</b>	<b>15,134</b>	<b>0</b>	<b>15,134</b>
	<i>GoU Development</i>	<i>15,134</i>	<i>0</i>	<i>15,134</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: 1276 Mubende-Kakumiro-Kagadi Road

### Outputs Provided

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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	240	0	240
	<b>Total</b>	<b>240</b>	<b>0</b>	<b>240</b>
	<i>GoU Development</i>	<i>240</i>	<i>0</i>	<i>240</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 3: Revised Workplan

### Capital Purchases

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

Project is under DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	12,368	0	12,368
	312103 Roads and Bridges.	665,344	0	665,344
	<b>Total</b>	<b>677,712</b>	<b>0</b>	<b>677,712</b>
	<i>GoU Development</i>	<i>677,712</i>	<i>0</i>	<i>677,712</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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,000	0	2,000
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
	<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</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>

### Capital Purchases

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

1.3 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	910,341	0	910,341
	312103 Roads and Bridges.	191,060	0	191,060
	<b>Total</b>	<b>1,101,401</b>	<b>0</b>	<b>1,101,401</b>
	<i>GoU Development</i>	<i>1,101,401</i>	<i>0</i>	<i>1,101,401</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 3: Revised Workplan

### Project: 1278 Kampala-Jinja Expressway

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) payment of salary to temporary staff under the project.				
2) payment of NSSF to temporary staff under the project.	211102 Contract Staff Salaries	67,952	0	67,952
3) Payment of allowances to casuals, Chain-men, assistant surveyors and data collectors.	211103 Allowances (Inc. Casuals, Temporary)	14,394	0	14,394
4) Hire of venue to conduct meetings with RDCs, LCs	212101 Social Security Contributions	26,651	0	26,651
	223004 Guard and Security services	12,162	0	12,162
	227001 Travel inland	370	0	370
	<b>Total</b>	<b>121,530</b>	<b>0</b>	<b>121,530</b>
	<i>GoU Development</i>	<i>121,530</i>	<i>0</i>	<i>121,530</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

	Item	Balance b/f	New Funds	Total
3 Monitoring and supervision reports				
	227001 Travel inland	4,225	0	4,225
	<b>Total</b>	<b>4,225</b>	<b>0</b>	<b>4,225</b>
	<i>GoU Development</i>	<i>4,225</i>	<i>0</i>	<i>4,225</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)

	Item	Balance b/f	New Funds	Total
1) Payment of Advance to the contractor				
2) Mobilisation by the contractor	312103 Roads and Bridges.	21,579,495	0	21,579,495
	<b>Total</b>	<b>21,579,495</b>	<b>0</b>	<b>21,579,495</b>
	<i>GoU Development</i>	<i>21,579,495</i>	<i>0</i>	<i>21,579,495</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 3: Revised Workplan

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

#### Outputs Provided

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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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>

#### Capital Purchases

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

1) Payment of Advance to the contractor 2) Mobilization by the contractor	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	26,970,000	0	26,970,000
	<b>Total</b>	<b>26,970,000</b>	<b>0</b>	<b>26,970,000</b>
	<i>GoU Development</i>	<i>26,970,000</i>	<i>0</i>	<i>26,970,000</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: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

#### Outputs Provided

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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,985	0	13,985
	212101 Social Security Contributions	5,152	0	5,152
	227001 Travel inland	31,985	0	31,985
	<b>Total</b>	<b>51,121</b>	<b>0</b>	<b>51,121</b>
	<i>GoU Development</i>	<i>51,121</i>	<i>0</i>	<i>51,121</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)

10.3 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	100,000
	312103 Roads and Bridges.	31,781,362	0	31,781,362
	<b>Total</b>	<b>31,881,362</b>	<b>0</b>	<b>31,881,362</b>
	<i>GoU Development</i>	<i>31,881,362</i>	<i>0</i>	<i>31,881,362</i>
	<i>External Financing</i>	<i>27,241,203</i>	<i>0</i>	<i>27,241,203</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Revised Workplan

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

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) payment of NSSF to staff under the Project Implementation Unit.	212101 Social Security Contributions	14,647	0	14,647
2) 3 Monitoring and supervision reports.	227001 Travel inland	3,875	0	3,875
	<b>Total</b>	<b>18,521</b>	<b>0</b>	<b>18,521</b>
	<i>GoU Development</i>	<i>18,521</i>	<i>0</i>	<i>18,521</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)

	Item	Balance b/f	New Funds	Total
1) 3 km-equivalents constructed on Kyenjojo - kabwoya	312103 Roads and Bridges.	19,768,290	0	19,768,290
	<b>Total</b>	<b>19,768,290</b>	<b>0</b>	<b>19,768,290</b>
	<i>GoU Development</i>	<i>19,768,290</i>	<i>0</i>	<i>19,768,290</i>
	<i>External Financing</i>	<i>19,768,290</i>	<i>0</i>	<i>19,768,290</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

	Item	Balance b/f	New Funds	Total
3 Monitoring and supervision reports	227001 Travel inland	35	0	35
	<b>Total</b>	<b>35</b>	<b>0</b>	<b>35</b>
	<i>GoU Development</i>	<i>35</i>	<i>0</i>	<i>35</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)

	Item	Balance b/f	New Funds	Total
5 km-equivalents constructed	281504 Monitoring, Supervision & Appraisal of Capital work	91,218	0	91,218
	312103 Roads and Bridges.	8,948,090	0	8,948,090
	<b>Total</b>	<b>9,039,308</b>	<b>0</b>	<b>9,039,308</b>
	<i>GoU Development</i>	<i>9,039,308</i>	<i>0</i>	<i>9,039,308</i>
	<i>External Financing</i>	<i>8,647,495</i>	<i>0</i>	<i>8,647,495</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	125	0	125
	<b>Total</b>	<b>125</b>	<b>0</b>	<b>125</b>
	<i>GoU Development</i>	<i>125</i>	<i>0</i>	<i>125</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
	281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	60,000
	<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</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: 1313 North Eastern Road-Corridor Asset Management Project

#### Outputs Provided

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

1) 3 Monitoring and supervision reports. 2) payment of NSSF to staff under Project Implementation Unit.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	2,800	0	2,800
	227001 Travel inland	4,385	0	4,385
	<b>Total</b>	<b>7,185</b>	<b>0</b>	<b>7,185</b>
	<i>GoU Development</i>	<i>7,185</i>	<i>0</i>	<i>7,185</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)

Completion of Designs for both lot 1 and Lot 2 contracts	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	83,427	0	83,427
	<b>Total</b>	<b>83,427</b>	<b>0</b>	<b>83,427</b>
	<i>GoU Development</i>	<i>83,427</i>	<i>0</i>	<i>83,427</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 3: Revised Workplan

### Project: 1319 Kampala Flyover

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) Payment of PAYEE to staff under PIU				
2) 3 Monitoring and supervision reports	211102 Contract Staff Salaries	161,700	0	161,700
	<b>Total</b>	<b>161,700</b>	<b>0</b>	<b>161,700</b>
	<i>GoU Development</i>	<i>161,700</i>	<i>0</i>	<i>161,700</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

	Item	Balance b/f	New Funds	Total
6% of Bridge works completed				
	281504 Monitoring, Supervision & Appraisal of Capital work	81,243	0	81,243
	312103 Roads and Bridges.	9,149,066	0	9,149,066
	<b>Total</b>	<b>9,230,309</b>	<b>0</b>	<b>9,230,309</b>
	<i>GoU Development</i>	<i>9,230,309</i>	<i>0</i>	<i>9,230,309</i>
	<i>External Financing</i>	<i>9,149,066</i>	<i>0</i>	<i>9,149,066</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

	Item	Balance b/f	New Funds	Total
3 Monitoring and supervision reports				
	227001 Travel inland	94,850	0	94,850
	<b>Total</b>	<b>94,850</b>	<b>0</b>	<b>94,850</b>
	<i>GoU Development</i>	<i>94,850</i>	<i>0</i>	<i>94,850</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

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

### Output: 74 Major Bridges

Item	Balance b/f	New Funds	Total
5% of Bridge works for Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges in Kabarole District	272,457	0	272,457
	<b>Total</b>	<b>0</b>	<b>272,457</b>
	<i>GoU Development</i>	<i>0</i>	<i>272,457</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

5% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda

DLP completion for Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile; Mpanga-6, Mpondwe, Kagandi, Ruzairwe Bridges in Western Uganda; Multi-cell box culvert at Ajeleik; Multi-cell box culvert at Opot; Aji and Ora Bridges in Nebbi

DLP completion for Kagandi & Dungulwa in Western Uganda; Awoo Bridge in Gulu; Nariamabune in Kaabong District; Ora-1, Ora-2, Awa & Olemika in Arua

7.5% of Bridge works for Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road

7.5% of Bridge works for Alla (Anzoo), Gazi (Rhino Camp), Aca (Rhino camp).

7.5% of Bridge works for Jure Bridge On Atiak-Adjumani-Moyo- Yumbe- Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)

15% of Bridge works for Lugogo Bridge

5% of Bridge works for Koch on Keri-Midigo-Kerwa Road, Osu on Arua-Biliafe- Otrevu Road and Odrua on Arua-Vurra- Custom- Paidha Road

5% of Bridge works for Malaba-2, Malaba-3, Okane, Halukada on Tororo- Busia Road

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	985	0	985
	<b>Total</b>	<b>985</b>	<b>0</b>	<b>985</b>
	<i>GoU Development</i>	<i>985</i>	<i>0</i>	<i>985</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 Rwenkunya- Apac- Lira-Acholibur road

#### Outputs Provided

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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,550	0	2,550
	<b>Total</b>	<b>2,550</b>	<b>0</b>	<b>2,550</b>
	<i>GoU Development</i>	<i>2,550</i>	<i>0</i>	<i>2,550</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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,010	0	5,010
	<b>Total</b>	<b>5,010</b>	<b>0</b>	<b>5,010</b>
	<i>GoU Development</i>	<i>5,010</i>	<i>0</i>	<i>5,010</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)

Procurement of contractor for Moroto - Lokitanyala road	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,375,994	0	1,375,994
	312103 Roads and Bridges.	51,778	0	51,778
	<b>Total</b>	<b>1,427,772</b>	<b>0</b>	<b>1,427,772</b>
	<i>GoU Development</i>	<i>1,427,772</i>	<i>0</i>	<i>1,427,772</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 3: Revised Workplan

### Project: 1404 Kibuye- Busega- Mpigi

#### Outputs Provided

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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,835	0	1,835
	<b>Total</b>	<b>1,835</b>	<b>0</b>	<b>1,835</b>
	<i>GoU Development</i>	<i>1,835</i>	<i>0</i>	<i>1,835</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 constructed on Busega - Mpigi Expressway	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	97,356	0	97,356
	<b>Total</b>	<b>97,356</b>	<b>0</b>	<b>97,356</b>
	<i>GoU Development</i>	<i>97,356</i>	<i>0</i>	<i>97,356</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 NSSF to temporary land acquisition staff.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	42,816	0	42,816
2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs	211103 Allowances (Inc. Casuals, Temporary)	14,867	0	14,867
	212101 Social Security Contributions	22,055	0	22,055
3) Procurement of stationary to conduct meetings with GMCs.	221011 Printing, Stationery, Photocopying and Binding	7,228	0	7,228
	227001 Travel inland	865	0	865
4) Procurement of uniforms to Grievance Management committees	227004 Fuel, Lubricants and Oils	358,224	0	358,224
	228002 Maintenance - Vehicles	164,872	0	164,872
5) Payment of Vehicle maintenance services and fuel	<b>Total</b>	<b>610,926</b>	<b>0</b>	<b>610,926</b>
	<i>GoU Development</i>	<i>610,926</i>	<i>0</i>	<i>610,926</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 3: Revised Workplan

### Capital Purchases

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

Item	Balance b/f	New Funds	Total
311101 Land	471,967	0	471,967
<b>Total</b>	<b>471,967</b>	<b>0</b>	<b>471,967</b>
<i>GoU Development</i>	<i>471,967</i>	<i>0</i>	<i>471,967</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>

20.235 (no) Hectares of land acquired on Butalango-Ngoma  
 48.563 (no) Hectares of land acquired on Zana-Kajjansi  
 48.563 (no) Hectares of land acquired on Namboole-Seeta-Namilyango

15.0 (no) Hectares of land acquired on Critical Oil Roads  
 23.49 (no) Hectares of land acquired on Kira-Kasangati-Matugga / Najjanankumbi - Busabala

20.235(no) Hectares of land acquired on Mukono-Kalagi  
 34.547 (no) Hectares of land acquired on Kibuye-Busega

23.806 (no) Hectares of land acquired on Titling Unit Projects (Backlog).  
 10.117 (no) Hectares of land acquired on Landing sites, weigh bridges, UNRA stations and Bridges



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
Payment of salaries and NSSF to temporary staff under the project.			
211102 Contract Staff Salaries	191,165	0	191,165
212101 Social Security Contributions	19,572	0	19,572
<b>Total</b>	<b>210,737</b>	<b>0</b>	<b>210,737</b>
<i>GoU Development</i>	<i>210,737</i>	<i>0</i>	<i>210,737</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: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
1) 3 Monitoring and supervision reports.			
2) Payment Maintenance of Vehicles and fuel			
227001 Travel inland	14,365	0	14,365
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance - Vehicles	180,395	0	180,395
<b>Total</b>	<b>294,760</b>	<b>0</b>	<b>294,760</b>
<i>GoU Development</i>	<i>294,760</i>	<i>0</i>	<i>294,760</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: 1551 Fortportal Kyenjojo Road

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
Supervision during DLP			
227001 Travel inland	1,300	0	1,300
<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<i>GoU Development</i>	<i>1,300</i>	<i>0</i>	<i>1,300</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)

Item	Balance b/f	New Funds	Total
Payment of Retention after DLP			
312103 Roads and Bridges.	2,006,908	0	2,006,908
<b>Total</b>	<b>2,006,908</b>	<b>0</b>	<b>2,006,908</b>
<i>GoU Development</i>	<i>2,006,908</i>	<i>0</i>	<i>2,006,908</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 3: Revised Workplan

### Project: 1552 Hoima-Katunguru Road

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) 3 Monitoring and supervision reports				
2) Payment of vehicle servicing				
	227001 Travel inland	275	0	275
	228002 Maintenance - Vehicles	40,638	0	40,638
	<b>Total</b>	<b>40,913</b>	<b>0</b>	<b>40,913</b>
	<i>GoU Development</i>	<i>40,913</i>	<i>0</i>	<i>40,913</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)

	Item	Balance b/f	New Funds	Total
7.5 km-equivalents rehabilitated for section II and Payment of Retention for phase I after DLP				
	312103 Roads and Bridges.	2,780,305	0	2,780,305
	<b>Total</b>	<b>2,780,305</b>	<b>0</b>	<b>2,780,305</b>
	<i>GoU Development</i>	<i>2,780,305</i>	<i>0</i>	<i>2,780,305</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
3 Monitoring and supervision reports				
	227001 Travel inland	1,220	0	1,220
	<b>Total</b>	<b>1,220</b>	<b>0</b>	<b>1,220</b>
	<i>GoU Development</i>	<i>1,220</i>	<i>0</i>	<i>1,220</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)

	Item	Balance b/f	New Funds	Total
3 Km-equivalents of Mbarara town roads rehabilitated				
	312103 Roads and Bridges.	508,181	0	508,181
	<b>Total</b>	<b>508,181</b>	<b>0</b>	<b>508,181</b>
	<i>GoU Development</i>	<i>508,181</i>	<i>0</i>	<i>508,181</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 3: Revised Workplan

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

#### Outputs Provided

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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,085	0	1,085
	<b>Total</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>
	<i>GoU Development</i>	<i>1,085</i>	<i>0</i>	<i>1,085</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>

#### Capital Purchases

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

9.2 km-equivalents rehabilitated	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	8,928,063	0	8,928,063
	<b>Total</b>	<b>8,928,063</b>	<b>0</b>	<b>8,928,063</b>
	<i>GoU Development</i>	<i>8,928,063</i>	<i>0</i>	<i>8,928,063</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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,190	0	1,190
	<b>Total</b>	<b>1,190</b>	<b>0</b>	<b>1,190</b>
	<i>GoU Development</i>	<i>1,190</i>	<i>0</i>	<i>1,190</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 rehabilitated	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	312,464	0	312,464
	312103 Roads and Bridges.	7,565,813	0	7,565,813
	<b>Total</b>	<b>7,878,277</b>	<b>0</b>	<b>7,878,277</b>
	<i>GoU Development</i>	<i>7,878,277</i>	<i>0</i>	<i>7,878,277</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 3: Revised Workplan

### Project: 1616 Retooling of Uganda National Roads Authority

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) Hire of venue for Bidder's Conference (venue with lunch & breakfast, water, public address system, ushers, advertisement on media platforms).	211102 Contract Staff Salaries	229,680	0	229,680
2) Allowance to evaluation committees undertaking evaluation of procurement	212101 Social Security Contributions	16,032	0	16,032
	221001 Advertising and Public Relations	2,968	0	2,968
1) Advertising costs for tendering services	225001 Consultancy Services- Short term	15,668	0	15,668
2) Procurement of printing services for the UNRA modernization program	225002 Consultancy Services- Long-term	256,525	0	256,525
3) Procurement of video animation production services and facilitators for the UNRA modernization program	226001 Insurances	43,295	0	43,295
	228001 Maintenance - Civil	5,201	0	5,201
	<b>Total</b>	<b>569,369</b>	<b>0</b>	<b>569,369</b>
	<i>GoU Development</i>	<i>569,369</i>	<i>0</i>	<i>569,369</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>
1) Procurement of comprehensive insurance for ICT equipment and Vehicles.				
2) Training of UNRA staff				
3) E-learning content for ERP				
4) Operation of Luwero training centre				
5) Payment of salaries & NSSF to Temporary staff				
1) Maintenance of the UNRA station buildings				
2) 3 year framework contract for consultancy services for Survey and CAD data collection and analysis.				
3) 3 year framework contract for consultancy services for Geotechnical Assessment on Selected road projects				
1) Study on the properties of bitumen utilized on road construction projects in Uganda.				
2) Framework contract for provision of external laboratory services to UNRA.				
3) Consultancy services for economic and social impact evaluation for the road development programme				
4) Consultancy Services for prefeasibility and profiling studies for NDP3 projects				
5) Maintenance of Laboratory building				
6) Travel to undertake Due diligence				
1) Gender and Equity sensitization				
2) Gender mainstreaming training				

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

### Output: 07 Feasibility and Detailed Engineering Studies

Item	Balance b/f	New Funds	Total	
a) Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149.0Km).	281503 Engineering and Design Studies & Plans for capital works	1,669,898	0	1,669,898
b) Kampala-Busunju Expressway				
c) Kumi- Ngora-Serere-Kagwara, (95Km)	<b>Total</b>	<b>1,669,898</b>	<b>0</b>	<b>1,669,898</b>
d) Mayuge-Mbaale-Nakivumbi-Bugiri-Namayingo-Lugaala (95Km),	<i>GoU Development</i>	<i>1,669,898</i>	<i>0</i>	<i>1,669,898</i>
e) Kyenjojo (Kahunge) -Nyarukoma - Kigarale - Rwamwanja - Kiruhura (97Km)	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
f) Muhanga-Kisizi-Rwashamaire (50Km)	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
g) Karenga - Kapedo (38Km)				
h) Masterplan of Expressways				
i) Ntusi - Lyantonde - Rakai (150km)				
j) Soroti (Arapai)-Amuria-Oreta-Akwanamoru (143km)				
k) Abim-Kotido 68km)				
l) Muko-Katuna and Muko-Kamuganguzi (104km)				
m) Laropi Bridge Geotech Investigations				
n) Feasibility study and detailed design of 5 bridges				
o) Kabwohe-Bongongi -Kitagata-Kabira- Rukungiri (66km) and Mitooma-Rukungiri (33km).				
p) Kamuli-Kaliro-Pallisa (90km)				
q) Gulu-Corner Kilak (100km)				
r) Arua-Ure (54km)				
t) Noko-Obongo-Ajumani (78km)				
u) Feasibility study and design of Nakiwogo bridge (5km)				
v) Periodic Maintenance Designs of 200 km of existing paved roads				

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
1) Works for the expansion of Magamaga eighstation.	312104 Other Structures	1,017,903	0	1,017,903
2) Works for the reallocation of Lukaya Weigh station.				
3) Works for construction of Kamdini weigh station.	<b>Total</b>	<b>1,017,903</b>	<b>0</b>	<b>1,017,903</b>
4) Works for the Multideck and Highspeed weigh motion system for Luwero, Mbarara and Busitema	<i>GoU Development</i>	<i>1,017,903</i>	<i>0</i>	<i>1,017,903</i>
5) Supervision consultancy for the construction of the Headquarter Building	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
6) Works for the construction of Accommodation facility for staff in hard to reach areas ie Moroto and Kotido.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total	
1) Procurement of ICT equipment and software solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches and routers, LAN switches, IP CCTV solution and Microsoft solution.	312213 ICT Equipment	2,358,316	0	2,358,316
<b>Total</b>	<b>2,358,316</b>	<b>0</b>	<b>2,358,316</b>	
<i>GoU Development</i>	<i>2,358,316</i>	<i>0</i>	<i>2,358,316</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>	

1) Call-off orders for furniture on the existing framework

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

Item	Balance b/f	New Funds	Total	
1) Payments to NEMA	281501 Environment Impact Assessment for Capital Works	61,408	0	61,408
2) Remittances to the EAC Logistics Budget, 2020/21.				
3) Government Contribution to ongoing AfCAP projects				
<b>Total</b>	<b>61,408</b>	<b>0</b>	<b>61,408</b>	
<i>GoU Development</i>	<i>61,408</i>	<i>0</i>	<i>61,408</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>	
4) Undertaking of Design studies				
5) Survey Benchmarks Building Materials				
6) Framework contract for provision of services, utilities and consumables for the UNRA laboratory.				
7) RAP Studies				
8) ESIA Studies				

### Project: 1657 Moyo-Yumbe-Koboko road

*Outputs Provided*

### Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total	
3 Monitoring and supervision reports.	227001 Travel inland	1,391	0	1,391
<b>Total</b>	<b>1,391</b>	<b>0</b>	<b>1,391</b>	
<i>GoU Development</i>	<i>1,391</i>	<i>0</i>	<i>1,391</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: 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

*Outputs Provided*

### Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total	
3 Monitoring and supervision reports.	227001 Travel inland	2,190	0	2,190
<b>Total</b>	<b>2,190</b>	<b>0</b>	<b>2,190</b>	
<i>GoU Development</i>	<i>2,190</i>	<i>0</i>	<i>2,190</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 3: Revised Workplan

### Capital Purchases

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

3 km-equivalents rehabilitated	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	5,209,117	0	5,209,117
	<b>Total</b>	<b>5,209,117</b>	<b>0</b>	<b>5,209,117</b>
	<i>GoU Development</i>	<i>5,209,117</i>	<i>0</i>	<i>5,209,117</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: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)

### Capital Purchases

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

Procurement of civil works contractor	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	4,487,808	0	4,487,808
	<b>Total</b>	<b>4,487,808</b>	<b>0</b>	<b>4,487,808</b>
	<i>GoU Development</i>	<i>4,487,808</i>	<i>0</i>	<i>4,487,808</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>248,532,576</b>	<b>0</b>	<b>248,532,576</b>
	<i>Wage Recurrent</i>	<i>1,136,732</i>	<i>0</i>	<i>1,136,732</i>
	<i>Non Wage Recurrent</i>	<i>2,191,316</i>	<i>0</i>	<i>2,191,316</i>
	<i>GoU Development</i>	<i>106,822,207</i>	<i>0</i>	<i>106,822,207</i>
	<i>External Financing</i>	<i>138,382,321</i>	<i>0</i>	<i>138,382,321</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>