

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	71.105	53.329	51.837	75.0%	72.9%	97.2%
	Non Wage	26.852	19.075	17.418	71.0%	64.9%	91.3%
Dev.	GoU	1,724.552	1,285.808	1,196.369	74.6%	69.4%	93.0%
	Ext. Fin.	1,643.998	1,342.236	1,223.420	81.6%	74.4%	91.1%
<b>GoU Total</b>		<b>1,822.509</b>	<b>1,358.212</b>	<b>1,265.624</b>	<b>74.5%</b>	<b>69.4%</b>	<b>93.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3,466.507</b>	<b>2,700.448</b>	<b>2,489.044</b>	<b>77.9%</b>	<b>71.8%</b>	<b>92.2%</b>
	Arrears	38.960	39.360	39.016	101.0%	100.1%	99.1%
<b>Total Budget</b>		<b>3,505.467</b>	<b>2,739.808</b>	<b>2,528.059</b>	<b>78.2%</b>	<b>72.1%</b>	<b>92.3%</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>2,739.808</b>	<b>2,528.059</b>	<b>78.2%</b>	<b>72.1%</b>	<b>92.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3,466.507</b>	<b>2,700.448</b>	<b>2,489.044</b>	<b>77.9%</b>	<b>71.8%</b>	<b>92.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,466.51	2,700.45	2,489.04	77.9%	71.8%	92.2%
<b>Total for Vote</b>	<b>3,466.51</b>	<b>2,700.45</b>	<b>2,489.04</b>	<b>77.9%</b>	<b>71.8%</b>	<b>92.2%</b>

### Matters to note in budget execution

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

### 1. Recurrent: Wage

Only 2.8% (UGX 1.492Bn) of the cumulative released recurrent wage bill (UGX 53.329Bn) was unspent by close of the third quarter (Q3) of FY 2020/21. UNRA did not absorb 100% of the cumulative releases because the Ministry of Public Service suspended all recruitment for Agencies and Authorities that are a subject of the ongoing Government rationalisation exercise. As a result, UNRA cannot fill the positions of the staff that have exited or recruit staff for the existing 60 (Sixty) vacant positions.

### 2. Recurrent: Non-Wage.

8.7% (UGX 1.651Bn) of the cumulative released recurrent non-wage budget (UGX 19.075Bn) was unspent by close of the third quarter (Q3) of FY 2020/21.

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

- UGX 695,626,013 under medical insurance. New medical insurance contracts were signed by end of October, 2020. Some staff had not yet completed the registration under the new medical scheme for both themselves and the dependants by end of the third quarter yet the medical insurance providers can only invoice for payment of premium for only registered staff.
- UGX 398,145,768 under employer contribution to the Social Security and Retirement Benefits Scheme contribution. This is wage related expenditure and therefore a freeze in staff recruitment means results in low absorption.

- UGX 316,231,739 under Information and communication technology. The service providers for internet and data delayed to invoice UNRA for the utility for the whole quarter three. Therefore, the released funds in respect of data and internet were not absorbed and hence, the slow budget absorption.

### 3. Development Budget

UNRA was appropriated a total of UGX 3,407.910 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 39.360 billion for domestic arrears under the Development budget.

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

6.9% (UGX 89.305Bn) of the cumulative released GoU Development budget (1,197.833Bn) was unspent by the close of the third quarter (Q3) of FY 2020/21.

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

- UGX 40.904Bn for compensation of Project Affected Persons (PAPs) across a number of projects. Some of the Project Affected Persons had just been submitted for Setup under IFMS in-order to process their payments while some other batches were still in approval process by close of the quarter.
- UGX 26.059Bn relates to IPCs and Invoices under approval process. A number of IPCs and invoices related to a variety of projects including feasibility studies and detailed engineering designs for the Expressway Master Plan, Nakalama Tirinyi Mbale, Fortportal-Kyenjojo and Soroti-Katakwi (Lot1 and Lot2) among others were still in approval process by close of the third quarter of the FY 2020/21.
- UGX 6.244Bn relates to the payments for the supply and delivery of equipment. The performance guarantees from the different suppliers were still under review by close of the quarter.

#### 3.2 Arrears Budget

0.9% (0.338Bn) of the cumulative released funds for payment of arrears amounting to UGX 39.36Bn was unspent by close of the third quarter. The arrears relating to the remittances to East African Community Secretariat were still in approval process and hence, the failure to absorb 100% of the arrears.

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

91.1% (1,223.420Bn) the cumulative released Development External budget UGX 1,342.24Bn was spent by end of the third quarter. The cumulative cash limit amounting to UGX 1,342.24Bn represents 81.6% of the approved annual External Financing budget released. The absorption was mainly due to the payment for the Loan Insurance (SinoSure) and works under the Critical Oil Roads projects financed by China Exim and payment of advance for Lot 1 of Rwenkuny- Apac- Lira-Acholibur road.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>
<b>Program 0451 National Roads Maintenance &amp; Construction</b>

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

<b>1.192 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
Reason: Out of UGX 19.075Bn cumulatively released on recurrent Non-wage by end of the third quarter, UGX 17.418Bn was spent by the close of the third quarter leaving UGX 1.657Bn unspent. The unspent funds mainly relate to Medical Insurance, Information and communication technology, allowances, Telecommunication and water. The explanations for the low absorption on these item lines are elaborated below.	
<i>Items</i>	
<b>695,626,013.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Out of UGX 2.56Bn cumulatively released by end of third quarter, UGX 1.864Bn was spent, leaving UGX 0.696Bn unspent. By the end of the third quarter, invoices from the different Insurance service providers relating to the additional staff that had registered on the medical scheme since these were new medical insurance contracts were still undergoing the approval process. This explains the under absorption.	
<b>316,231,739.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Out of UGX 902.296m cumulatively released by end of the third quarter, UGX 586.064m was spent, leaving 316.232m unspent. The service providers for internet and data delayed to invoice UNRA for the consumption of the whole quarter three. Therefore, the released funds in respect of data and internet were not absorbed and hence, the slow budget absorption.	
<b>108,222,047.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Out of UGX 317.746m cumulatively released by end of the third quarter, UGX 209.524m was spent, leaving 108.222m unspent. By the close of the third quarter, Retainer Fees for the Board had not yet been processed and hence the under absorption. These funds will be spent in quarter four.	
<b>54,187,910.000 UShs</b>	222001 Telecommunications
Reason: Out of UGX 196.000m cumulatively released by end of the third quarter, UGX 141.812m was spent, leaving 54.188m unspent. There were delays from the service provider in submission of invoices relating to quarter three consumption to enable UNRA process payment. This explains the under absorption.	
<b>6,810,870.000 UShs</b>	223006 Water
Reason: Out of UGX 27.650m cumulatively released by end of the third quarter, UGX 20.839m was spent, leaving UGX 6.811m unspent. By the end of March, water bills for Kyambogo, Toll Plazas on the Entebbe Expressway and the Nile Bridge had not yet been received and hence UNRA was not able to process payment. This is the reason for under absorption.	
<b>0.291 Bn Shs</b>	<b>SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)</b>
Reason: Out of UGX 1.413Bn cumulatively released by the end of Quarter three, UGX 1.080Bn was cumulatively spent leaving UGX 0.333Bn unspent. The unspent funds amounting to UGX 291.312m relates to the funds for the supervision consultant on Atiak-Laropi. The supervision Consultant submitted the invoices to Ministry of Finance for payment in error which has affected timely processing of payments by UNRA. These funds will be spent in quarter four.	
<i>Items</i>	
<b>291,312,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: UGX 291.312m released by end of quarter three was not spent. This is because the Supervision Consultant submitted the invoices to Ministry of Finance for payment in error which has resulted into delays in submission to UNRA and hence affecting timely processing of payment. These funds will be spent in Quarter Four.	
<b>3.245 Bn Shs</b>	<b>SubProgram/Project :0267 Improvement of Ferry Services</b>
Reason: Out of UGX 28.236Bn cumulatively released by end of the third quarter, UGX 24.598Bn was spent leaving UGX 3.638Bn unspent. The reasons for the slow budget absorption are explained below;	
<i>Items</i>	

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

<b>3,008,200,830.000 UShs</b>	312103 Roads and Bridges.	Reason: Out of UGX 4.50Bn that was cumulatively released by the end of the third quarter, UGX 1.492Bn was spent leaving UGX 3.008Bn unspent. Due to the increase in the water levels, Contractors for both Wanseko and Amuru-Rhino Camp landing sites have halted works which has directly affected the absorption of funds.
<b>205,000,000.000 UShs</b>	211102 Contract Staff Salaries	Reason: All the UGX 205m that had been released by end of quarter two was not spent. 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>25,050,000.000 UShs</b>	227001 Travel inland	Reason: Out of UGX 64.525m cumulatively released by end of quarter three, UGX 39.475M was spent leaving 25.050m unspent. The civil works on Wanseko and Amuru Rhino Camp landing sites were halted by the contractors due to a rise in the water levels which directly affected the planned activities of the inhouse supervision team. This explains the under absorption.
<b>6,977,561.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works	Reason: Out of UGX 25m that had been cumulatively released by the end of third quarter, UGX 18.022m was spent leaving UGX 6.978m unspent. By the end of the third quarter, there were invoices which were still undergoing the approval process and therefore payment could not be processed. These funds will be spent in quarter four.
<b>0.075 Bn Shs</b>	<i>SubProgram/Project :0952 Design Masaka-Bukakata road</i>	
		Reason: Out of UGX 19.005Bn cumulatively released by the end of the third quarter, UGX 18.528Bn was spent leaving UGX 0.477Bn unspent. The reasons for the slow absorption are explained below;
<i>Items</i>		
<b>69,385,500.000 UShs</b>	211102 Contract Staff Salaries	Reason: The UGX 46.26M that had been cumulatively released by the end of the third 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>6,000,000.000 UShs</b>	212101 Social Security Contributions	Reason: The UGX 6M that had been released by the end of quarter three 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>0.221 Bn Shs</b>	<i>SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)</i>	
		Reason: Out of UGX 603.894m that was released by end of third quarter, a total of UGX 382.645m was spent leaving UGX 221.250m unspent. The reasons for the slow absorption are explained below;
<i>Items</i>		
<b>220,294,566.000 UShs</b>	312103 Roads and Bridges.	Reason: Out of UGX 601.394m cumulatively released by the end of the third quarter, UGX 381.100m was spent leaving UGX 220.295m unspent. The unspent funds related to payment of claims to the contractor. However, the contractor had nopt yet submitted the claims for approval and payment

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

955,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 2.5M cumulatively released by the end third quarter, UGX 1.545m was spent leaving UGX 0.955m unspent. The project is currently under Defects Liability Period and hence, reduced supervision activities undertaken. This explains the low absorption.
0.366 Bn Shs	<i>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>
	Reason: Out of UGX 1.246Bn cumulatively released by the end of the third quarter, UGX 0.863Bn was spent leaving UGX 0.382Bn unspent. The reasons for the slow absorption are explained below;
<i>Items</i>	
233,190,879.000 UShs	312103 Roads and Bridges.
	Reason: Out of UGX 716.210m cumulatively released by the end of the third quarter, UGX 483.019m was spent leaving UGX 233.191m unspent. The contractor is facing a challenge of inadequate cash flows which directly affects the progress of works. Hence, the slow budget absorption.
133,284,210.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: UGX 264.41M was spent by end of quarter three out of UGX 397.7M that had been cumulatively released leaving UGX 133.28M unspent. The contractor is facing a challenge of inadequate cash flows which directly affects the progress of works and hence, reduced works by the supervision consultant.
0.007 Bn Shs	<i>SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road</i>
	Reason: Out of UGX 14.886Bn cumulatively released by the end of the third quarter, UGX 14.858Bn was spent leaving UGX 0.029Bn unspent. The reason for the slow absorption is explained below;
<i>Items</i>	
6,680,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 31m cumulatively released by the end of third quarter, UGX 24.320m was spent leaving UGX 6.680m. The need to adhere to the Standard Operating Procedures resulted reduction in the number of project-based meetings and postponement of other planned activities. This explains the under absorption.
0.002 Bn Shs	<i>SubProgram/Project :1277 Kampala Northern Bypass Phase 2</i>
	Reason: Out of UGX 71.884Bn cumulatively released by the end of the third quarter, UGX 71.781Bn was spent leaving UGX 0.103Bn unspent. The reason for the slow absorption is explained below;
<i>Items</i>	
2,000,000.000 UShs	227001 Travel inland
	Reason: All the UGX 2,000,000 that had been released for travel inland was not spent by the end of quarter three. The need to adhere to the Standard Operating Procedures resulted reduction in the number of project-based meetings and postponement of other planned activities. This explains the under absorption.
0.004 Bn Shs	<i>SubProgram/Project :1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</i>
	Reason: Out of UGX 30.065Bn cumulatively released by the end of the third quarter, UGX 30.060Bn was spent leaving UGX 0.0042Bn. The reason for the slow absorption is explained below;
<i>Items</i>	
4,225,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 5m, cumulatively released by end of third quarter, UGX 4.225m was unspent. The contractor is still under Mobilization and hence slow absorption of the funds related to the in-house supervision.

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

<b>0.005 Bn Shs</b>	<b>SubProgram/Project :1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta</b>
<b>Items</b>	Reason: Out of UGX 26.975Bn that had been cumulatively released by the end of third quarter, UGX 26.970Bn was spent leaving UGX 0.005Bn unspent. The reason for the slow absorption is explained below;
<b>5,000,000.000 UShs</b>	227001 Travel inland
	Reason: All the UGX 5m released for in-house supervision by end of the third quarter was not spent. This is because the contractor is still under mobilization.
<b>0.100 Bn Shs</b>	<b>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>
<b>Items</b>	Reason: Out of UGX 33.149Bn that had been released by end of third quarter, UGX 32.578Bn was been spent leaving UGX 0.571Bn. The reason for the slow absorption is explained below;
<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>0.060 Bn Shs</b>	<b>SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</b>
<b>Items</b>	Reason: Out of UGX 1.290Bn, cumulatively released by end of third quarter, UGX 1.230Bn was spent leaving UGX 0.06Bn unspent. The reason for the slow absorption is explained below;
<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 third quarter, 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>0.246 Bn Shs</b>	<b>SubProgram/Project :1319 Kampala Flyover</b>
<b>Items</b>	Reason: Out of UGX 6.741Bn cumulatively released by end of the third quarter, UGX 6.458Bn was spent leaving UGX 0.283Bn unspent. The reasons for the slow absorption are explained below;
<b>245,794,725.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Out of UGX 381m released by end of quarter three, UGX 135.205m was spent leaving UGX 245.795m unspent. The documentation required to process payment relating to PAYEE to contractor's project staff was still undergoing the approval processes by the end of the quarter.
<b>0.073 Bn Shs</b>	<b>SubProgram/Project :1320 Construction of 66 Selected Bridges</b>
<b>Items</b>	Reason: Out of UGX 56.293Bn cumulatively released by the end of quarter three, UGX 56.206Bn was spent leaving UGX 0.087Bn unspent. The reason for the slow absorption is explained below;
<b>72,560,000.000 UShs</b>	227001 Travel inland
	Reason: Out of UGX 150m cumulatively released by the end of the third quarter, UGX 77.44m was spent leaving UGX 72.56m 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>0.012 Bn Shs</b>	<b>SubProgram/Project :1402 Rwenkanye- Apac- Lira-Acholibur road</b>

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

Reason: Out of UGX 60m cumulatively released by the end of the third quarter, UGX 47.73m was spent leaving UGX 12.27m unspent. The reason for the slow absorption is explained below;	
<i>Items</i>	
<b>12,270,000.000 UShs</b>	227001 Travel inland
Reason: Out of UGX 60m cumulatively released by the end of the third quarter, UGX 47.73m was spent leaving UGX 12.27 unspent. The slow budget absorption is attributed to the fact that the contractor is still under mobilization.	
<b>1.265 Bn Shs</b>	<i>SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</i>
Reason: Out of UGX 51.006Bn cumulatively released by the end of the third quarter, UGX 49.569Bn was spent leaving UGX 1.436Bn unspent. The reason for the slow absorption is explained below;	
<i>Items</i>	
<b>1,264,535,896.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Out of UGX 2.30Bn cumulatively released by the end of third quarter, UGX 1.035Bn was spent leaving UGX 1.264Bn unspent. By the end of third quarter, Invoice No. 29 for GIBB Africa Ltd in JV with MBW Consulting Ltd was still undergoing the approval process and hence funds could not be fully absorbed. These funds will be spent in quarter four.	
<b>0.069 Bn Shs</b>	<i>SubProgram/Project :1404 Kibuye- Busega- Mpigi</i>
Reason: Out of UGX 249.189m cumulatively released by end of third quarter, UGX 180.40m was spent leaving UGX 68.788m unspent. The reasons for the slow absorption are explained below;	
<i>Items</i>	
<b>67,328,266.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Out of UGX 247.189m cumulatively released by the end of the third quarter, UGX 179.86m was spent leaving UGX 67.328m unspent. The unspent funds were meant for payment of Invoices 1&2 that were still under the approval process by the end of the quarter. These funds will be spent in fourth quarter.	
<b>1,460,000.000 UShs</b>	227001 Travel inland
Reason: Out of UGX 2m cumulatively released by the end of the third quarter, UGX 0.54m was spent leaving UGX 1.46m unspent. The progress of works have been affected by design reviews, poor performance by the contractor and access to the Right of Way. This explains the under absorption.	
<b>0.230 Bn Shs</b>	<i>SubProgram/Project :1506 Land Acquisition</i>
Reason: Out of UGX 340.806Bn that had been cumulatively released by the end of third quarter, UGX 299.624Bn was spent leaving UGX 41.182Bn unspent. The reasons for the slow absorption are explained below;	
<i>Items</i>	
<b>182,690,302.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Out of UGX 500M cumulatively released by the end of the third quarter, UGX 317.310m was spent leaving UGX 182.690m unspent. The invoices from the fuel suppliers were still undergoing approval processes by close of the quarter and hence the low absorption.	
<b>39,808,790.000 UShs</b>	212101 Social Security Contributions
Reason: Out of UGX 120.291m cumulatively released by the end of the third quarter, UGX 80.483m was spent leaving UGX 39.809m unspent. The unspent funds were meant for payment of social contributions for the month of March which had not yet been processed by the end of the quarter.	
<b>7,227,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

Reason: UGX 7.228m cumulatively released by end of quarter three was not spent. This is because the funds were meant for payment of an invoice from Neo Evolution Company which had not yet been set up on IFMS by the end of the quarter to enable UNRA process payment. This is the reason for under absorption.	
<b>0.378 Bn Shs</b>	<b>SubProgram/Project :1536 Upgrading of Kitale-Gerenge Road</b>
Reason: Out of UGX 5.704Bn cumulatively released by end of quarter three, UGX 5.326bn was spent leaving UGX 0.378Bn unspent. The reasons for the slow absorption are explained below;	
<i>Items</i>	
<b>359,525,500.000 UShs</b>	211102 Contract Staff Salaries
Reason: Out of UGX 659.813m cumulatively released by end of quarter three, UGX 300.287m was spent leaving UGX 359.5826m 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>18,011,500.000 UShs</b>	212101 Social Security Contributions
Reason: Out of UGX 43.988m cumulatively released end of quarter three, UGX 25.976m was spent leaving UGX 18.012m unspent. The contracts for some staff under the project ended and not renewed since land acquisition on some projects is expected to conclude within the financial year.	
<b>0.543 Bn Shs</b>	<b>SubProgram/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</b>
Reason: Out of UGX 12.048Bn cumulatively released by the end of the third quarter, UGX 10.608Bn was spent leaving UGX 1.440Bn unspent. The reasons for the slow absorption are explained below;	
<i>Items</i>	
<b>280,394,746.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Out of UGX 400m cumulatively released by the end of the third quarter, UGX 119.605 was spent leaving UGX 280.395m unspent. The invoices for several suppliers were still undergoing approval processes by close of the quarter.	
<b>250,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: UGX 250m cumulatively released was not spent by the end of the third quarter. This is because several invoices from the supplier were undergoing approval by the end of the quarter.	
<b>13,090,000.000 UShs</b>	227001 Travel inland
Reason: Out of UGX 25m cumulatively released by the end of the third quarter, UGX 11.910m was spent leaving UGX 13.090m 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>	<b>SubProgram/Project :1551 Fortportal Kyenjojo Road</b>
Reason: Out of UGX 17.502Bn cumulatively released by end of the third quarter, UGX 15.494Bn was spent leaving UGX 2.008Bn. The reasons for the slow absorption are explained below;	
<i>Items</i>	
<b>1,300,000.000 UShs</b>	227001 Travel inland
Reason: Out of UGX 2m cumulatively released by the end of the third quarter, UGX 0.7m 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.	
<b>0.137 Bn Shs</b>	<b>SubProgram/Project :1552 Hoima-Katunguru Road</b>



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

Reason: Out of UGX 28.878Bn cumulatively released by the end of the third quarter, UGX 28.740Bn was spent leaving UGX 0.138Bn unspent. The reasons for the slow absorption are explained below;	
<i>Items</i>	
<b>78,288,894.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: All the released funds (UGX 78.289m) were not spent by the end of quarter three. This is because the contract for the supervision consultant expired and the In-house supervision team has since undertaken the supervision. This explains the under absorption.	
<b>58,434,974.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Out of UGX 100m cumulatively released by the end of third quarter, UGX 41.565m was spent leaving UGX 58.435m unspent. The unspent funds were meant for payment of invoices that were still undergoing the approval process by the end of the quarter. These funds will be spent in quarter four.	
<b>8.982 Bn Shs</b>	<i>SubProgram/Project :1554 Nakalama-Tirinyi-Mbale Road</i>
Reason: Out of UGX 30.471Bn cumulatively released by the end of the third quarter, UGX 21.489Bn was spent leaving UGX 8.982Bn unspent. The reasons for the slow absorption are explained below;	
<i>Items</i>	
<b>8,973,236,579.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of UGX 30.441Bn cumulatively released of the third quarter, UGX 21.468Bn was spent leaving UGX 8.973Bn unspent. The contractor's IPC 13 was still undergoing the approval process by the end of the quarter. These funds will be spent in quarter four.	
<b>8,860,000.000 UShs</b>	227001 Travel inland
Reason: Out of UGX 30m cumulatively released by the end of the third quarter, UGX 21.140m was spent leaving UGX 8.860m 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>21.400 Bn Shs</b>	<i>SubProgram/Project :1616 Retooling of Uganda National Roads Authority</i>
Reason: Out of UGX 53.348Bn cumulatively released by the end of third quarter, UGX 31.733Bn was spent leaving UGX 21.616Bn unspent. The reasons for the slow absorption are explained below;	
<i>Items</i>	
<b>9,137,408,354.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Out of UGX 27.608Bn cumulatively released by the end of the third quarter, UGX 18.475Bn was spent leaving UGX 9.132Bn. The unspent funds were meant for the payment of the four invoices from Sering Ingeneria in association with Anchor Engineering Services Ltd and Smeck which were still undergoing the approval process by the end of the third quarter.	
<b>6,244,868,475.000 UShs</b>	312202 Machinery and Equipment
Reason: Out of UGX 11.00Bn cumulatively released by the end of the third quarter, UGX 4.755Bn was spent leaving UGX 6.245Bn unspent. The unspent funds were meant for payment of Supply of Road Equipment, however the performance guarantee of the different suppliers had not yet been verified to enable UNRA process payment. In addition, UNRA was awaiting the application of the Letter of Credit and renewal of Performance Guarantees for other suppliers. This explains the under absorption.	
<b>4,682,496,773.000 UShs</b>	312213 ICT Equipment

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

Reason: Out of UGX 9.743Bn cumulatively released by the end of the third quarter, UGX 5.060Bn was spent leaving UGX 4.682Bn unspent. The unspent funds were meant for the payment of Provision of Support for Data Center Server Storage and Network Infrastructure to UNRA HQ and supply of Network Switches and Routers whose contracts have just been awarded by close of the quarter. This explains the under absorption.	
<b>703,353,822.000 UShs</b>	312104 Other Structures
Reason: Out of UGX 1.017Bn cumulatively released by the end of the third quarter, UGX 0.315Bn was spent during leaving UGX 0.703Bn unspent. By the end of the third quarter, an invoice for Construction of the infrastructure for the High Speed weighin Motion Screening Lanes for Mbarara, Luwero and Magamaga weigh bridges was still undergoing the approval process. This is the reason for under absorption.	
<b>316,663,737.000 UShs</b>	211102 Contract Staff Salaries
Reason: Out of UGX 1.201Bn had that been released by end of the third quarter, UGX 0.884Bn was spent leaving 0.317Bn unspent. The contracts for some staff under the project ended and as others were successfully appointed under Permanent Positions as a result of the recruitment	
<b>4.488 Bn Shs</b>	<i>SubProgram/Project :1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</i>
Reason: Out of UGX 7.793Bn cumulatively released by end of third quarter, UGX 3.305Bn was spent leaving UGX 4.48Bn unspent. The procurement for the second phase of the Road Rehabilitation for Mukono-Jinja had not yet concluded. This explains the under absorption.	
<i>Items</i>	
<b>4,487,808,101.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of UGX 7.793Bn cumulatively released by end of third quarter, UGX 3.305Bn was spent leaving UGX 4.48Bn unspent. The procurement for the second phase of the Road Rehabilitation for Mukono-Jinja had not yet concluded. This explains the under absorption.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Responsible Officer: Allen. C. Kagina</b>			
<b>Programme Outcome: A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</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 are in Fair to Good condition.

Table V2.2: Key Vote Output Indicators\*

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Sub Programme : 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<b>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 Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8	11.22
<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 Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	21	22.2
<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 Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8	10.27
<b>Sub Programme : 1040 Design Kapchorwa-Suam road (77km)</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 Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	29	12.65
<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 Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24	19.63
<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 Q3</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	170	95.23
<b>Sub Programme : 1274 Musita-Lumino-Busia/Majanji Road</b>			

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2.6	2.51
<b>Sub Programme : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	41.2	25.43
<b>Sub Programme : 1310 Albertine Region Sustainable Development Project</b>			

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	12	13.78
<b>Sub Programme : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18	15.90
<b>Sub Programme : 1313 North Eastern Road-Corridor Asset Management Project</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	40	0
<b>Sub Programme : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	2.34
<b>Sub Programme : 1402 Rwenkunya- Apac- Lira-Acholibur road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7.5	1.84
<b>Sub Programme : 1404 Kibuye- Busega- Mpigi</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0.18

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

<b>Sub Programme : 1490 Luwero- Butalangu</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of hectares of right of way acquired	Number	1001.299	795.34
<b>Sub Programme : 1536 Upgrading of Kitale-Gerenge Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	3.42
<b>Sub Programme : 1537 Upgrading of Kaya-Yei Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	20	14.67
<b>Sub Programme : 1552 Hoima-Katunguru Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	25	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

<b>Sub Programme : 1553 Ishaka-Rugazi-Katunguru Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	30.4	13.74
<b>Sub Programme : 1554 Nakalama-Tirinyi-Mbale Road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	20	6.79
<b>Sub Programme : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	5	1.75
<b>Sub Programme : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	3	0



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Highlights of Vote Performance

### Performance highlights for the Quarter

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

- Road Upgrading: 70.93 km equivalents were upgraded to paved bituminous standards during quarter three of FY 2020/21.
- Road Rehabilitation: 11.3 Km equivalents were rehabilitated during quarter Three of FY 2020/21.
- Lot 2 of Trinyi Pallisa Kamomkoli was substantially completed within the third quarter
- Bridges and Structures: Mpanga-6 was substantially completed during quarter three of FY 2020/21.
- Land Acquisition: 208.52 hectares of land were acquired for the right of way during quarter three 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 and widows. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.
- The following road works contracts (142 Km) were awarded during the quarter three of the FY 2020/21;
  - o Upgrading of Moroto-Lokitanyala Road (42km)
  - o Reconstruction of Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).

Overall, the following were achieved by the end of third quarter of FY 2020/21;

- Road Upgrading: 251.68 km equivalents were upgraded to paved bituminous standards since the start of FY 2020/21. (This includes 6.48 Km equiv for Bumbobi – Lwakhakha).
- Road Rehabilitation: 51.4 Km equivalents were rehabilitated since the start of FY 2020/21.
- Lot 2 of Trinyi Pallisa Kamomkoli was substantially completed within the third quarter
- Two road rehabilitation projects, that is, Nakalama -Tirinyi - Mbale (102km) and Fort Portal - Hima (55km) were substantially complete during the last nine months of FY 2020/21.
- Bridges and Structures: The following ten (10) bridges and one box culvert were substantially completed during the last nine months 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
  - o Mpanga-6
- Land Acquisition: 795.34 hectares of land were acquired for the right of way during the last nine months of FY 2020/21.
- The following road works contracts (383 Km) were awarded during the last nine 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
  - o Upgrading of Moroto-Lokitanyala Road (42km)
  - o Reconstruction of Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km)
- 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\***

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,861.47</b>	<b>1,397.57</b>	<b>1,304.64</b>	<b>75.1%</b>	<b>70.1%</b>	<b>93.4%</b>
<i>Class: Outputs Provided</i>	<i>163.50</i>	<i>115.98</i>	<i>100.71</i>	<i>70.9%</i>	<i>61.6%</i>	<i>86.8%</i>
045101 Monitoring and Capacity Building Support	128.91	88.37	82.24	68.6%	63.8%	93.1%
045107 Feasibility and Detailed Engineering Studies	33.16	27.61	18.47	83.3%	55.7%	66.9%
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>1,242.23</i>	<i>1,164.91</i>	<i>74.9%</i>	<i>70.2%</i>	<i>93.8%</i>
045171 Acquisition of Land by Government	436.19	336.58	295.64	77.2%	67.8%	87.8%
045172 Government Buildings and Administrative Infrastructure	26.28	1.74	0.86	6.6%	3.3%	49.4%
045174 Major Bridges	61.22	62.50	62.45	102.1%	102.0%	99.9%
045176 Purchase of Office and ICT Equipment, including Software	18.27	9.80	5.08	53.6%	27.8%	51.9%
045177 Purchase of Specialised Machinery & Equipment	66.36	34.44	27.80	51.9%	41.9%	80.7%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,050.69	797.17	773.07	75.9%	73.6%	97.0%
<i>Class: Arrears</i>	<i>38.96</i>	<i>39.36</i>	<i>39.02</i>	<i>101.0%</i>	<i>100.1%</i>	<i>99.1%</i>
045199 Arrears	38.96	39.36	39.02	101.0%	100.1%	99.1%
<b>Total for Vote</b>	<b>1,861.47</b>	<b>1,397.57</b>	<b>1,304.64</b>	<b>75.1%</b>	<b>70.1%</b>	<b>93.4%</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
<i>Class: Outputs Provided</i>	<i>163.50</i>	<i>115.98</i>	<i>100.71</i>	70.9%	61.6%	86.8%
211101 General Staff Salaries	0.00	0.05	0.01	4.8%	1.4%	28.5%
211102 Contract Staff Salaries	80.65	60.47	57.67	75.0%	71.5%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	1.17	0.79	0.65	67.3%	55.9%	83.1%
212101 Social Security Contributions	11.90	8.77	8.19	73.7%	68.9%	93.4%
213001 Medical expenses (To employees)	2.56	2.56	1.86	100.0%	72.8%	72.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	77.5%	68.0%	87.7%
213004 Gratuity Expenses	2.34	1.68	1.67	71.9%	71.5%	99.4%
221001 Advertising and Public Relations	0.41	0.21	0.20	50.0%	49.1%	98.2%
221002 Workshops and Seminars	0.47	0.05	0.04	9.8%	8.9%	90.6%
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	12.8%	12.8%	100.0%
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%	23.6%	70.7%

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

221009 Welfare and Entertainment	0.33	0.10	0.10	30.3%	30.2%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.38	0.33	52.1%	46.3%	89.0%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.16	0.16	0.15	100.0%	95.0%	95.0%
222001 Telecommunications	0.20	0.20	0.14	100.0%	72.4%	72.4%
222002 Postage and Courier	0.05	0.01	0.01	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	0.97	0.90	0.59	92.5%	60.1%	65.0%
223002 Rates	0.01	0.01	0.01	87.0%	55.6%	63.9%
223003 Rent – (Produced Assets) to private entities	4.90	2.54	2.54	51.8%	51.7%	99.8%
223004 Guard and Security services	0.60	0.53	0.53	87.3%	87.3%	100.0%
223005 Electricity	0.59	0.21	0.20	35.1%	33.5%	95.4%
223006 Water	0.05	0.03	0.02	61.4%	46.3%	75.4%
224004 Cleaning and Sanitation	0.21	0.14	0.13	69.0%	63.2%	91.6%
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%	43.6%	80.1%
225002 Consultancy Services- Long-term	5.36	0.46	0.34	8.5%	6.4%	74.9%
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	3.05	2.83	59.8%	55.5%	92.7%
227002 Travel abroad	0.54	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.00	1.50	1.13	75.0%	56.4%	75.2%
228001 Maintenance - Civil	0.55	0.24	0.18	43.3%	33.3%	76.8%
228002 Maintenance - Vehicles	2.01	1.66	1.08	82.6%	53.8%	65.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.01	20.7%	17.1%	82.4%
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	27.61	18.47	83.3%	55.7%	66.9%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	13.3%	6.7%	50.0%
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>1,242.23</b>	<b>1,164.91</b>	74.9%	70.2%	93.8%
281501 Environment Impact Assessment for Capital Works	0.57	0.38	0.35	65.9%	61.4%	93.1%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.03	0.02	16.7%	12.0%	72.1%
281504 Monitoring, Supervision & Appraisal of Capital work	51.51	18.26	15.74	35.4%	30.6%	86.2%
311101 Land	436.19	336.58	295.64	77.2%	67.8%	87.8%
312101 Non-Residential Buildings	20.48	0.04	0.00	0.2%	0.0%	0.0%
312102 Residential Buildings	1.00	0.68	0.55	68.0%	54.6%	80.2%
312103 Roads and Bridges.	1,061.48	841.02	819.41	79.2%	77.2%	97.4%
312104 Other Structures	3.00	1.02	0.31	33.9%	10.5%	30.9%
312202 Machinery and Equipment	66.36	34.44	27.80	51.9%	41.9%	80.7%
312203 Furniture & Fixtures	0.20	0.05	0.02	26.1%	11.1%	42.5%

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

312213 ICT Equipment	18.07	9.74	5.06	53.9%	28.0%	51.9%
<b>Class: Arrears</b>	<b>38.96</b>	<b>39.36</b>	<b>39.02</b>	101.0%	100.1%	99.1%
321605 Domestic arrears (Budgeting)	38.96	39.36	39.02	101.0%	100.1%	99.1%
<b>Total for Vote</b>	<b>1,861.47</b>	<b>1,397.57</b>	<b>1,304.64</b>	75.1%	70.1%	93.4%

**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
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,861.47</b>	<b>1,397.57</b>	<b>1,304.64</b>	<b>75.1%</b>	<b>70.1%</b>	<b>93.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	103.26	78.10	74.80	75.6%	72.4%	95.8%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	4.33	1.41	1.08	32.6%	24.9%	76.5%
0267 Improvement of Ferry Services	48.28	28.24	24.60	58.5%	50.9%	87.1%
0952 Design Masaka-Bukakata road	27.25	19.00	18.46	69.8%	67.7%	97.1%
1034 Design of Mukono-Katosi-Nyenga (72km)	24.52	0.60	0.38	2.5%	1.6%	63.4%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	28.07	28.03	28.03	99.9%	99.9%	100.0%
1040 Design Kapchorwa-Suam road (77km)	21.68	6.84	6.48	31.6%	29.9%	94.7%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	8.36	1.25	0.86	14.9%	10.3%	69.3%
1176 Hoima-Wanseko Road (83Km)	255.92	243.63	243.47	95.2%	95.1%	99.9%
1274 Musita-Lumino-Busia/Majanji Road	22.03	32.48	32.46	147.5%	147.4%	99.9%
1275 Olwiyo-Gulu-Kitgum Road	10.05	14.89	14.86	148.1%	147.8%	99.8%
1276 Mubende-Kakumiro-Kagadi Road	24.17	52.60	52.32	217.6%	216.5%	99.5%
1277 Kampala Northern Bypass Phase 2	55.02	71.88	71.78	130.7%	130.5%	99.9%
1278 Kampala-Jinja Expressway	3.44	2.49	2.35	72.4%	68.3%	94.4%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23.05	30.06	30.06	130.4%	130.4%	100.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	23.05	26.98	26.97	117.0%	117.0%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.10	33.15	32.50	80.7%	79.1%	98.0%
1310 Albertine Region Sustainable Development Project	0.20	0.14	0.12	69.6%	60.8%	87.4%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.49	1.89	1.87	29.2%	28.9%	98.9%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.80	1.29	1.23	71.7%	68.3%	95.3%
1313 North Eastern Road-Corridor Asset Management Project	3.40	0.39	0.36	11.5%	10.7%	92.3%
1319 Kampala Flyover	4.89	6.74	6.46	138.0%	132.2%	95.8%
1320 Construction of 66 Selected Bridges	57.00	56.29	56.21	98.8%	98.6%	99.8%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.20	0.04	0.03	17.9%	15.7%	88.0%
1402 Rwenkuny- Apac- Lira-Acholibur road	6.10	0.06	0.05	1.0%	0.8%	79.6%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	62.83	69.48	68.05	110.6%	108.3%	97.9%
1404 Kibuye- Busega- Mpigi	2.41	0.25	0.18	10.3%	7.5%	72.4%

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

1490 Luwero- Butalangu	0.02	0.00	0.00	17.6%	17.6%	100.0%
1506 Land Acquisition	456.99	355.99	314.59	77.9%	68.8%	88.4%
1536 Upgrading of Kitale-Gerenge Road	5.97	5.70	5.33	95.6%	89.3%	93.4%
1537 Upgrading of Kaya-Yei Road	1.00	0.00	0.00	0.0%	0.0%	0.0%
1543 Kihhi-Butogota-Bohoma Road	44.40	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	4.80	0.00	0.00	0.0%	0.0%	0.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	4.80	0.00	0.00	0.0%	0.0%	0.0%
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3.00	0.00	0.00	0.0%	0.0%	0.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	16.20	12.05	10.61	74.4%	65.5%	88.1%
1551 Fortportal Kyenjojo Road	17.55	17.50	15.49	99.7%	88.3%	88.5%
1552 Hoima-Katunguru Road	75.75	28.88	28.74	38.1%	37.9%	99.5%
1553 Ishaka-Rugazi-Katunguru Road	50.07	40.03	40.03	80.0%	79.9%	100.0%
1554 Nakalama-Tirinyi-Mbale Road	40.10	30.47	21.49	76.0%	53.6%	70.5%
1555 Fortportal Hoima Road	27.54	27.47	27.20	99.7%	98.8%	99.0%
1616 Retooling of Uganda National Roads Authority	129.29	53.35	31.73	41.3%	24.5%	59.5%
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	0.10	0.09	96.0%	85.8%	89.4%
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	20.55	5.22	5.22	25.4%	25.4%	100.0%
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>1,397.57</b>	<b>1,304.64</b>	<b>75.1%</b>	<b>70.1%</b>	<b>93.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Program : 0451 National Roads Maintenance &amp; Construction</b>	<b>1,644.00</b>	<b>1,342.24</b>	<b>1,223.42</b>	<b>81.6%</b>	<b>74.4%</b>	<b>91.1%</b>
<i>Development Projects.</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	23.97	13.00	8.48	54.2%	35.4%	65.2%
0952 Design Masaka-Bukakata road	34.26	27.72	17.58	80.9%	51.3%	63.4%
1040 Design Kapchorwa-Suam road (77km)	86.74	31.70	21.69	36.5%	25.0%	68.4%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	105.16	52.29	42.55	49.7%	40.5%	81.4%
1176 Hoima-Wanseko Road (83Km)	743.71	841.35	841.35	113.1%	113.1%	100.0%
1277 Kampala Northern Bypass Phase 2	0.00	4.04	3.82	404.2%	382.3%	94.6%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	115.14	100.00	70.53	86.8%	61.3%	70.5%
1310 Albertine Region Sustainable Development Project	58.95	15.88	11.69	26.9%	19.8%	73.6%
1311 Upgrading Rukungiri-Kihhi-Ishasha/Kanungu Road	45.47	27.40	19.03	60.3%	41.9%	69.5%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5.35	18.44	15.54	344.6%	290.4%	84.3%
1313 North Eastern Road-Corridor Asset Management Project	74.06	18.50	9.77	25.0%	13.2%	52.8%

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Highlights of Vote Performance

1319 Kampala Flyover	54.31	54.73	35.07	100.8%	64.6%	64.1%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	84.82	8.00	4.76	9.4%	5.6%	59.5%
1402 Rwenkunya- Apac- Lira-Acholibur road	112.07	110.61	110.61	98.7%	98.7%	100.0%
1404 Kibuye- Busega- Mpigi	67.63	18.50	10.89	27.4%	16.1%	58.9%
1490 Luwero- Butalangu	24.68	0.07	0.06	0.3%	0.3%	89.4%
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>1,342.24</b>	<b>1,223.42</b>	<b>81.6%</b>	<b>74.4%</b>	<b>91.1%</b>

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
1) Payment of funeral services for staff	Payment were made for subscription for staff to professional bodies, Staff CPDs. Payments were also made for funeral services for staff.	<b>Item</b>	<b>Spent</b>
2) Payment for subscription for staff to professional bodies.		211102 Contract Staff Salaries	51,836,768
3) Payment of Staff CPDs, annual performance workshops and others.		211103 Allowances (Inc. Casuals, Temporary)	209,524
4) Payment for books and periodicals.		212101 Social Security Contributions	7,601,188
1) Payment of medical insurance	Payment were made for medical insurance, ICT licenses, tenders, radio announcements and other publications, printing services, stationary and printed stationary.	213001 Medical expenses (To employees)	1,864,374
2) Payment of Workman Compensation		213002 Incapacity, death benefits and funeral expenses	13,591
3) Payment for the ICT licenses		213004 Gratuity Expenses	1,670,373
4) Payment for tenders, radio announcements and other publications.		221001 Advertising and Public Relations	109,875
5) Payment of printing services	Payments were made for utilities, telecommunication services, allowances to security personnel, cleaning and sanitation services.	221002 Workshops and Seminars	41,931
6) Procurement of stationary and printed stationary.		221006 Commissions and related charges	4,000
1) Payment for utilities		221008 Computer supplies and Information Technology (IT)	3,533
2) payment for telecommunication services.		221009 Welfare and Entertainment	99,689
3) Payment of allowances to security personnel	Payment were made for salaries, NSSF and RBS for staff, Gratuity, Contracts and evaluation Committees and Board Retainer. Payment of Rent to HQ, Archival center and Mubende weigh bridge station.	221011 Printing, Stationery, Photocopying and Binding	334,255
4) Payment for cleaning and sanitation services.		221017 Subscriptions	152,051
5) Payment for vehicle maintenance services		222001 Telecommunications	141,812
6) Payment for fuel.		222002 Postage and Courier	10,000
1) payment of salaries	Payments were made for postage and courier services, small office equipment and Welfare items.	222003 Information and communications technology (ICT)	586,064
2) payment of NSSF to staff		223002 Rates	5,558
3) Payment of RBS		223003 Rent – (Produced Assets) to private entities	2,535,100
3) Payment of Gratuity		223004 Guard and Security services	499,806
4) Payment of Rent to HQ, Archival center and Mubende weigh bridge station.	Maintenance of the UNRA Lactation room was made.	223005 Electricity	197,437
5) Payment of transfer allowance, Contracts and evaluation Committees Board Retainer.		223006 Water	20,839
1) Payment for postage and courier services		224004 Cleaning and Sanitation	132,622
2) Payment for small office equipment		227004 Fuel, Lubricants and Oils	100,000
3) Procurement of Welfare items	Maintenance of UNRA Lactation Room	228001 Maintenance - Civil	15,731
4) Payment for Books and Periodicals		228002 Maintenance - Vehicles	109,947
1) maintenance of UNRA Lactation Room		228003 Maintenance – Machinery, Equipment & Furniture	14,834
		282102 Fines and Penalties/ Court wards	2,000
		282104 Compensation to 3rd Parties	941,913

#### Reasons for Variation in performance



# Vote:113

## Uganda National Roads Authority

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

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

.

.

1) Invoices from the different Insurance service providers relating to the additional staff that had registered on the medical scheme since these were new medical insurance contracts were still undergoing the approval process.

2) By the close of the third quarter, Retainer Fees for the Board had not yet been processed

3) The arrears relating to the remittances to East African Community Secretariat were still in approval process and hence, the failure to absorb 100% of the arrears.

**Total** **69,254,816**

Wage Recurrent 51,836,768

Non Wage Recurrent 17,418,048

AIA 0

#### Arrears

#### Output: 99 Arrears

**Item** **Spent**

#### Reasons for Variation in performance

**Total** **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

**Total For SubProgramme** **69,254,816**

Wage Recurrent 51,836,768

Non Wage Recurrent 17,418,048

AIA 0

#### Development Projects

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

#### Outputs Provided

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

12 (N0) Monitoring and supervision reports	Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared	<b>Item</b> 227001 Travel inland	<b>Spent</b> 40,420
--	---	-------------------------------------	------------------------

#### Reasons for Variation in performance

N/A

**Total** **40,420**

GoU Development 40,420

External Financing 0

AIA 0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 8 km-equivalents constructed on Atiak - Laropi road	Atiak - Laropi (66km): Overall, 17% physical progress representing, 11.22 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 17% physical progress has been attained since the project commenced, representing 11.22 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 9,517,889

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,517,890</b>
GoU Development	1,039,640
External Financing	8,478,250
AIA	0
<b>Total For SubProgramme</b>	<b>9,558,310</b>
GoU Development	1,080,060
External Financing	8,478,250
AIA	0

#### Development Projects

##### Project: 0267 Improvement of Ferry Services

#### 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 nine monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 39,475
2) Payment of temporary staff for supervision of ongoing civil works projects along the landing sites of BKK, Wanseko, Sigulu and Amuru Rhino camp			

#### Reasons for Variation in performance

There was change of plan from recruitment of Temporary Staff to procurement of a Supervision Consultant for the supervision of development of the landing sites.

<b>Total</b>	<b>39,475</b>
GoU Development	39,475
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Construction of BKK ferry 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: 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. Rehabilitation of the Former Bukakata Ferry: 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: 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. Production of the Dredger was completed and the Classification society was approved by MoWT.</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. Kiyindi – Buvuma ferry and landing construction: 2% of works have been completed during quarter three of FY 2020/21. Overall, 60% of ferry construction works have been completed. Construction of the hull (keel laying, bottom plates, transverse and longitudinal bulkhead) was completed while the construction of the Superstructure 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.</p>	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 23,048,498

#### Reasons for Variation in performance

N/A

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

**Vote:113**    Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
------------------------	--	--	--------------------------

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

# Vote:113 Uganda National Roads Authority

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

		Item	Spent
1) Construction of Wanseko Ferry landing site.	Sigulu Ferry: Temporary landing sites: Temporary landing sites at Watega, Kadenge and Bumalenge Landing sites are substantially complete. Permanent landing sites: Overall, 50% of permanent landing site works have been completed. Design was approved by UNRA.	281503 Engineering and Design Studies & Plans for capital works	18,022
2) Construction of the BKK ferry landing site.	Bumalenge waiting shed substructure completed and ongoing finishes on the toilet superstructure. Watega staff quarters, Guardhouse and Toilet are under final finishes. Watega and Bumalenge coffer dam structures sipped in water after excavation. Re-design on going to achieve a dry working platform.	312103 Roads and Bridges.	1,491,799
3) Construction of Sigulu 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 is mobilizing to go to site to commence physical works. Amuru-Rhino Camp Project: Landing site works are ongoing under force account & Overall progress is at 50%. Roofing of the staff quarters and waiting shade is ongoing. On Amuru side, funds for the landing site were allocated but the area is still submerged and thus works on this side are still on halt pending recession of water levels.		
4) Amuru Rhino camp Ferry landing site	Kiyindi – Buvuma ferry landing sites: Overall, 15% of works have been completed. PROME Consults were hired to review the design and supervise works. Draft detailed engineering design was accepted. Contractor commenced works with construction of the cofferdam and it is still ongoing. Design and Build of Wanseko Landing Site: Overall, 58% of landing site works have been completed. Contractor, however, halted work due to site – access being cut off by high water levels of Lake Albert. Contract was extended to June 2021 as monitoring of water level continues.		
5) Ferry/Ship designs and Designs for the standardization of landing sites.	The landing sites that are constructed 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.		

# Vote:113

## Uganda National Roads Authority

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

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

#### Reasons for Variation in performance

Rising water levels have affected the construction of landing sites especially at Wanseko Site and Amuru-Rhino Camp site.

<b>Total</b>	<b>1,509,822</b>
GoU Development	1,509,822
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,597,795</b>
GoU Development	24,597,795
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.	Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared.	227001 Travel inland
2) Payment for NSSF and PAYEE for staff under the Project implementation Unit		34,905

#### Reasons for Variation in performance

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.

<b>Total</b>	<b>34,905</b>
GoU Development	34,905
External Financing	0
AIA	0

#### Capital Purchases

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

	Item	Spent
21 km-equivalents constructed.	Overall, 54.19% physical progress representing, 22.22 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 85.0% physical progress has been attained since the project commenced, representing 34.85 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work
	312103 Roads and Bridges.	784,342
		35,215,471

#### 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>35,999,814</b>
GoU Development	18,422,403
External Financing	17,577,411
AIA	0

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>36,034,719</b>
		GoU Development	18,457,308
		External Financing	17,577,411
		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 was made to staff for the commissioning of the road project by H. E. The President of Uganda.	Item	Spent
		227001 Travel inland	1,545
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>1,545</b>
		GoU Development	1,545
		External Financing	0
		AIA	0

#### 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. 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.	Item	Spent
		312103 Roads and Bridges.	381,100

##### Reasons for Variation in performance

The contractor had not yet submitted the Final account for approval and payment

<b>Total</b>	<b>381,100</b>
GoU Development	381,100
External Financing	0
AIA	0



# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>382,645</b>
		GoU Development	382,645
		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 six monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	28,695

#### Reasons for Variation in performance

<b>Total</b>	<b>28,695</b>
GoU Development	28,695
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 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>Overall, 10.27 km-equivalents were attained, for both Kanoni - Sembabule - Villa Maria (110km) and Mpigi Town Roads (20 km), since the start of FY 2020/21.</p> <p>Mpigi Town Roads: Overall, 50.19% physical progress representing, 10.05 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 95.41% physical progress has been attained since the project commenced, representing 19.08 km-equivalents.</p> <p>Kanoni - Sembabule - Villa Maria (110km): Overall, 0.2% physical progress representing, 0.22 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 100% physical progress has been attained since the project commenced, representing 110 km-equivalents. Town roads have been completed with exception of Road marking.</p> <p>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>28,000,000</p>

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,000,000</b>
GoU Development	28,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>28,028,695</b>
GoU Development	28,028,695

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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) 12 (No) Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared.	227001 Travel inland	52,490
2) Payment for vehicle maintenance	2) Payments were made for motor vehicle maintenance.	228002 Maintenance - Vehicles	139,264

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>191,754</b>
GoU Development	191,754
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
1) 29 km-equivalents constructed	Overall, 17.33% physical progress representing, 12.65 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 34.59% physical progress has been attained since the project commenced, representing 25.25 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	2,085,122
		312103 Roads and Bridges.	25,894,539

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,979,661</b>
GoU Development	6,291,286
External Financing	21,688,375
AIA	0
<b>Total For SubProgramme</b>	<b>28,171,415</b>
GoU Development	6,483,040
External Financing	21,688,375
AIA	0

#### Development Projects

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

##### Outputs Provided

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 12 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and nine 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	55,769
		227001 Travel inland	59,966
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>115,735</b>
GoU Development			115,735
External Financing			0
AIA			0

#### Capital Purchases

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

1) 24 km-equivalents constructed	Overall, 19.63 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km), since the start of FY 2020/21.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	5,354,114
		312103 Roads and Bridges.	37,939,050
	Kigumba – Bulima (69 km): Overall, 20.6% physical progress representing, 14.21 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 71.9% physical progress has been attained since the project commenced, representing 49.61 km-equivalents.		
	Bulima - Kabwoya (66 km): Overall, 8.2% physical progress representing, 5.41 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 100% physical progress has been attained since the project commenced, representing 66 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.		

# Vote:113

## Uganda National Roads Authority

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

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

#### 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 on town roads. The Contractor has, however, proposed to award a subcontract for the Town Roads due to lack of adequate resources to undertake the Works.
- 2) Kigumba – Bulima (69 km): Inadequate mobilization of equipment by the contractor and high down time of existing ones.

<b>Total</b>	<b>43,293,164</b>
GoU Development	747,426
External Financing	42,545,738
AIA	0
<b>Total For SubProgramme</b>	<b>43,408,900</b>
GoU Development	863,162
External Financing	42,545,738
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 nine monitoring and supervision reports prepared. Payment was also made for salaries and NSSF for temporary land acquisition staff .	211102 Contract Staff Salaries
2) Payment of NSSF for temporary land acquisition staff		212101 Social Security Contributions
3) 12 (No) Monitoring and supervision reports.		227001 Travel inland
4) Payment for fuel.	Maintenance of Motor vehicles, Fuel, Lubricants and Oils were paid for.	227004 Fuel, Lubricants and Oils
5) Payment for maintenance of vehicles		228002 Maintenance - Vehicles
		1,305,245
		117,050
		284,095
		452,093
		353,358

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,511,841</b>
GoU Development	2,511,841
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3) 48 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)).	Overall, 95.23 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, since the start of FY 2020/21.	<b>Item</b>	<b>Spent</b>
4) 30 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-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.	281504 Monitoring, Supervision & Appraisal of Capital work	2,565,689
1) 45 km-equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))	Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): Overall, 20.65% physical progress representing, 22.92 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 77.65% physical progress has been attained since the project commenced, representing 86.19 km-equivalents.	312103 Roads and Bridges.	1,079,742,424
2) 37 km-equivalents constructed on Package 2 (Hoima-Butiaba-Wanseko (111km)).	Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 15.8% physical progress representing, 14.69 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 55.9% physical progress has been attained since the project commenced, representing 51.99 km-equivalents.		
5) 10 km - equivalents constructed along package 6 (Karugutu - Ntoroko and Kabwoya - Buhuka)	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 contract award stage.		
6) Payment of loan insurance cost for packages 1, 2, 3 and 5	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, 20.35% physical progress representing, 19.74 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 25.7% physical progress has been attained since the project commenced, representing 24.93 km-equivalents.		

# Vote:113

## Uganda National Roads Authority

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

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

#### Reasons for Variation in performance

Delays in payment of Contractors' IPCs. Even when UNRA processes IPCs on time, Exim Bank delays to effect payment

<b>Total</b>	<b>1,082,308,112</b>
GoU Development	240,958,817
External Financing	841,349,295
AIA	0
<b>Total For SubProgramme</b>	<b>1,084,819,953</b>
GoU Development	243,470,658
External Financing	841,349,295
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 nine monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	29,780

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>29,780</b>
GoU Development	29,780
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 5 km-equivalents constructed for town roads in Mayuge, Busia, Namayingo and Bugiri towns	Musita-Lumino-Busia/Majanji (104km): The project was substantially complete, and town roads were under Defects Liability Period (DLP).	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 1,979,999
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.	30,454,060

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>32,434,059</b>
GoU Development	32,434,059
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>32,463,839</b>
GoU Development	32,463,839
External Financing	0
AIA	0

#### Development Projects

##### Project: 1275 Olwiyo-Gulu-Kitgum 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 nine monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 24,320
--	--	-------------------------------------	------------------------

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,320</b>
GoU Development	24,320
External Financing	0
AIA	0

#### Capital Purchases



# Vote:113

## Uganda National Roads Authority

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Payment of Retention for Olwiyo - Gulu - kitgum road.	Olwiyo - Gulu Road (70.3km): The main project attained substantial completion and is under DLP. Works on the additional Anaka & Gulu town roads (10Km) are ongoing with the progress standing at 42.29% as at March 2021. 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.	281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	195,378 14,637,919

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,833,297</b>
GoU Development	14,833,297
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,857,617</b>
GoU Development	14,857,617
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
06 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared.	227001 Travel inland	19,760

#### Reasons for Variation in performance

The project is under DLP and therefore no supervision was made.

<b>Total</b>	<b>19,760</b>
--------------	---------------

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	Mubende – Kakumiro – Kagadi road (107km): Overall, 8.4% physical progress representing, 8.6 km-equivalents was attained since the start of FY 2020/21.	281504 Monitoring, Supervision & Appraisal of Capital work	1,206,552
2) Payment of Retention after DLP.	The main project was substantially completed; handed over on 22 August 2020 and is under DLP. Additional Town roads (9.4km) are ongoing with a cumulative physical progress of 94.14%.	312103 Roads and Bridges.	51,094,633
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

Abnormal rains, which caused delays in progress of works and COVID -19 pandemic, which resulted in restricted movement hence delayed deliverance of materials.

<b>Total</b>	<b>52,301,185</b>
GoU Development	52,301,185
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>52,320,945</b>
GoU Development	52,320,945
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
06 (No) Monitoring and supervision reports	No payment for monitoring and supervision by the in house supervision teams was made.	Item	Spent

#### 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, 14.78% physical progress representing, 2.51 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 87.7% physical progress has been attained since the project commenced, representing 14.91 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	4,923,124
		312103 Roads and Bridges.	70,680,975

#### 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.

The negative expenditure of UGX 219,073,000 on external financing is as a result of adjustments on Forex Exchange

	<b>Total</b>	<b>75,604,099</b>
	GoU Development	71,781,380
	External Financing	3,822,719
	AIA	0
	<b>Total For SubProgramme</b>	<b>75,604,099</b>
	GoU Development	71,781,380
	External Financing	3,822,719
	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) payment of salary to temporary staff under the project. 2) Payment of NSSF to temporary staff under the project. 3) Payment of allowances to casuals, Chainmen, assistant surveyors and data collectors.	Item	Spent
2) payment of NSSF to temporary staff under the project.	Payment of allowances to casuals, Chainmen, assistant surveyors and data collectors.	211102 Contract Staff Salaries	2,003,687
3) Payment of allowances to casuals, Chainmen, assistant surveyors and data collectors.	4) Payment for Guard and security services was made.	211103 Allowances (Inc. Casuals, Temporary)	117,632
4) Hire of venue to conduct meetings with RDCs, LCs		212101 Social Security Contributions	185,910
		223004 Guard and Security services	25,472
		227001 Travel inland	17,605

#### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

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

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

N/A			
		<b>Total</b>	<b>2,350,305</b>
		GoU Development	2,350,305
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,350,305</b>
		GoU Development	2,350,305
		External Financing	0
		AIA	0

#### Development Projects

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

#### Outputs Provided

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

		Item	Spent
12 (No) Monitoring and supervision reports	Facilitation was made to staff for the ground breaking of the road project by H. E. The President of Uganda.	227001 Travel inland	775

#### Reasons for Variation in performance

The project is under mobilization by the contractor, therefore no supervision was undertaken

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

#### Capital Purchases

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

		Item	Spent
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. The contractor is mobilizing. Payment of advance for mobilization was also paid to the contractor.	312103 Roads and Bridges.	30,059,709

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>30,059,709</b>
		GoU Development	30,059,709
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,060,484</b>
		GoU Development	30,060,484

# Vote:113

## Uganda National Roads Authority

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

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

#### Development Projects

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

##### Outputs Provided

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

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

The project is under mobilization by the contractor, therefore no supervision was undertaken

<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): 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. The contractor is mobilizing. Partial payment of advance for mobilization was also paid to the contractor.
312103 Roads and Bridges.	26,970,000

#### Reasons for Variation in performance

The allocated budget was not adequate to fully pay advance to the contractor.

<b>Total</b>	<b>26,970,000</b>
GoU Development	26,970,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>26,970,000</b>
GoU Development	26,970,000
External Financing	0
AIA	0

#### Development Projects

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared. Payment of PAYE and NSSF for staff under the Project Implementation Unit was also made.	<b>Item</b> 211101 General Staff Salaries 212101 Social Security Contributions 227001 Travel inland	<b>Spent</b> 13,558 5,009 66,375
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>84,942</b>
			GoU Development
			84,942
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1). 41.2 km-equivalents constructed	<p>Overall, 25.43 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.</p> <p>Tirinyi-Pallisa-Kumi Road (67 km): Overall, 17.04% physical progress representing, 11.42 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 92.6% physical progress has been attained since the project commenced, representing 62.04 km-equivalents.</p> <p>Pallisa - Kamonkoli Road (44 km): Overall, 31.85% physical progress representing, 14.01 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 97.65% physical progress has been attained since the project commenced, representing 42.97 km-equivalents. The project was substantially completed. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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>102,944,234</p>

#### Reasons for Variation in performance

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

<b>Total</b>	<b>102,944,234</b>
GoU Development	32,413,953
External Financing	70,530,281
AIA	0
<b>Total For SubProgramme</b>	<b>103,029,176</b>
GoU Development	32,498,895
External Financing	70,530,281
AIA	0

# Vote:113

## Uganda National Roads Authority

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

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

#### 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	39,803
2) 12 (No) Monitoring and supervision reports.	2)Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared.	227001 Travel inland	83,621

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>123,424</b>
GoU Development	123,424
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, 13.78% physical progress representing, 13.78 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 90.78% physical progress has been attained since the project commenced, representing 90.78 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	3,881,866
		312103 Roads and Bridges.	7,806,085

#### Reasons for Variation in performance

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

Breakdown of bitumen distributor in the reporting quarter affected the progress of surface dressing works

<b>Total</b>	<b>11,687,951</b>
GoU Development	0
External Financing	11,687,951
AIA	0
<b>Total For SubProgramme</b>	<b>11,811,375</b>
GoU Development	123,424
External Financing	11,687,951
AIA	0

#### Development Projects

#### Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu 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 nine monitoring and supervision reports prepared.	227001 Travel inland	80,355



# Vote:113

## Uganda National Roads Authority

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

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

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>80,355</b>
		GoU Development	80,355
		External Financing	0
		AIA	0

#### Capital Purchases

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

1). 18 km-equivalents constructed	Overall, 20.26% physical progress representing, 15.90 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 39.5% physical progress has been attained since the project commenced, representing 31.01 km-equivalents.	<b>Item</b>	<b>Spent</b>
	Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhihi – Ishasha – Kanungu Road Project is under evaluation.	281504 Monitoring, Supervision & Appraisal of Capital work	3,195,721
		312103 Roads and Bridges.	17,627,328

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>20,823,050</b>
		GoU Development	1,792,264
		External Financing	19,030,786
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,903,405</b>
		GoU Development	1,872,619
		External Financing	19,030,786
		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 nine monitoring and supervision reports prepared.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	29,620

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>29,620</b>

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	29,620
		External Financing	0
		AIA	0

#### Capital Purchases

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

Payment of Retention after DLP	Overall, 14.56% physical progress representing, 6.48 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 98.40% physical progress has been attained since the project commenced, representing 43.79 km-equivalents.	Item	Spent
	Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhihi – Ishasha – Kanungu Road Project is under evaluation.	312103 Roads and Bridges.	16,738,620
	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

An error was made in one of the dismemberment i.e. a disbursement amounting to 1,014,335,230 was captured as a USD payment yet it was a UGX payment. Therefore, the correction had to be made by adjusting this prior captured payment in the last quarter.

<b>Total</b>	<b>16,738,620</b>
GoU Development	1,200,000
External Financing	15,538,620
AIA	0
<b>Total For SubProgramme</b>	<b>16,768,240</b>

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	1,229,620
		External Financing	15,538,620
		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 nine monitoring and supervision reports prepared.	212101 Social Security Contributions	12,600
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	46,356

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>58,956</b>
GoU Development	58,956
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

1) 40 km-equivalents rehabilitated	The contractor submitted the detailed designs for both lot1 & 2 on 21 January 2021. The contractor submitted additional information on 05 March 2021 to aid the review of the final design. UNRA, PMMC and Contractor then held a final design review meeting on 18 March 2021.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	4,350,398
		312103 Roads and Bridges.	5,725,397
	<p>The rehabilitation works will commence after approval of the detailed design. As well as after approval of the relevant safeguards instruments. There has been commendable progress on the finalization of the safeguards instruments. The scope of rehabilitation has, however, increased significantly due to accelerated deterioration of the pavement.</p>		
	<p>Routine maintenance services were resumed after the lifting of the stop work order in October 2020 and have progressed well so far. All potholes were repaired between Tororo and Lira. In addition, the following activities are being done under routine maintenance services between Tororo and Lira: drainage cleaning, vegetation control, shoulder recharging and guardrail replacement.</p>		
	<p>An approval for the Emergency works on Lira – Kamdini was received and works started with pulverizing the existing road surface and compacting it to even the surface. This has been done up to Kamdini and the second lot of repairs is ongoing back from Kamdini to Lira.</p>		
	<p>Construction of two Asphalt plants is ongoing. Lot 1 is 100% while Lot 2 is 70%. Site camps construction for both Lot 1 (Atutur) and Lot 2 (Boroboro) is ongoing.</p>		
	<p>UNRA has continued carrying out Sensitizations and engagements with communities as well as promptly addressing concerns that may affect the project implementation on a case-by-case basis. 103 Grievance Management committees were established and trained and are still fully functional including the one at the closed quarry site at Merok. Management of Social Risks Associated with Gender Based Violence and Violence Against Children along the project is also ongoing.</p>		

# Vote:113

## Uganda National Roads Authority

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

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

#### Reasons for Variation in performance

The project performance is still greatly affected by varying interpretation and preparation of ESHS documentation. There is need for the World Bank to aggressively sensitize its partners and contractors on the new safeguard standards and requirements to avoid unprecedented delays at implementation.

<b>Total</b>	<b>10,075,795</b>
GoU Development	303,220
External Financing	9,772,575
AIA	0
<b>Total For SubProgramme</b>	<b>10,134,751</b>
GoU Development	362,176
External Financing	9,772,575
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 2) 12 (No) Monitoring and supervision reports	1) Payment of PAYEE for staff under the Project Implementation Unit was made	Item	Spent
		211102 Contract Staff Salaries	135,205

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>135,205</b>
GoU Development	135,205
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 74 Major Bridges

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1). 19% of Bridge works completed	As of end of quarter 3, cumulative Physical Progress was 13.75% against a Planned Progress of 54.13%. Relocation of Utilities is ongoing at 98% with Eaton-tower and Clock tower at 100% each, UMEME 99% complete, NSWC-sewers at 100%, Water lines at 98% and Telecoms 100%. Segments 8-18 of Underpass Box culvert are ongoing. 24 of 76 screwed steel piles are complete while Pile caps and piers are ongoing. Road Widening works are ongoing along Mukwano and Queensway. Detailed design for Lot 2: Stage 1 (Kitgum House Flyover) and Stage 2 is still ongoing. Consultant has addressed design comments from JICA Appraisal Team regarding Lot 2 stage 1 and Stage 2 and submitted draft final detailed design for lot 2 except major structures.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 4,318,171 37,074,396

#### Reasons for Variation in performance

Delays in land compensating. Link road and Frokina, which are pending, are delaying completion of utilities at Shoprite area.

<b>Total</b>	<b>41,392,568</b>
GoU Development	6,322,689
External Financing	35,069,879
AIA	0
<b>Total For SubProgramme</b>	<b>41,527,773</b>
GoU Development	6,457,894
External Financing	35,069,879
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 nine monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 77,440
--	--	-------------------------------------	------------------------

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>77,440</b>
GoU Development	77,440
External Financing	0
AIA	0

#### Capital Purchases

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Output: 74 Major Bridges</b>			
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.	<b>Item</b>	<b>Spent</b>
20% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda	Multi Cell Box Culvert at Ajeleik: 28.19% physical progress was attained since the start of FY 2020/21. Overall, 55% cumulative physical progress was attained since the start of the project. 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.	312103 Roads and Bridges.	56,128,503
DLP completion for Odoo, 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	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; Odoo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, Ayugi Bridge and Multi-Cell Box Culvert at Opot are substantially complete, open to the public for use and under Defects Liability Period.		
DLP completion for Kagandi & Dungulwa in Western Uganda; Awoo Bridge in Gulu; Nariamabune in Kaabong District; Ora-1, Ora-2, Awa & Olemika in Arua	Opio, Ceri, Adidi, Mpondwe, Awoo, and Nariamabune Bridges were substantially completed, are open to the public for use and under Defects Liability Period.		
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	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.		
30% of Bridge works for Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp).	MPANGA-6: 31% physical progress was attained since the start of FY 2020/21. Overall, 98% cumulative physical progress was attained since the start of the project. The Bridge is substantially complete and open to the public.		
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 Keri-Midigo-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			

# Vote:113

## Uganda National Roads Authority

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

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: 37.2% physical progress was attained since the start of FY 2020/21. Overall, 90% 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 and approach road works are complete for Awa and Ora 2 Bridges. Bridge Substructures are complete for Ora 1 while approach road works and gabion works are ongoing. Nariamabune Bridge: 30.59% 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. Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 27.18% physical progress was attained since the start of FY 2020/21. Overall, 36.5% cumulative physical progress was attained since the start of the project. Bridge structure is complete while approach Road works are on progress for Chololo Bridge. Construction of traffic diversion is ongoing at Kibimba Bridge while construction works for Sironko Bridge on progress. Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzui) Gazi (Rhino Camp), Aca (Rhino Camp): 24.5% physical progress was attained since the start of FY 2020/21. Overall, 24.5% 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 while camp establishment and Temporary diversion are also complete. Detailed Design Report was approved for Aca Bridge and temporary diversion is complete.

Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 33.4% physical progress was attained since the start of FY 2020/21. Overall, 33.4% cumulative physical progress was attained since the start of the project. Temporary traffic



# Vote:113

## Uganda National Roads Authority

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

diversions were completed for Amua and Jure Bridges while foundation works 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 and works commenced on 18 February 2021. Mobilization and site camp set up have been completed.

Awoo Bridge: 29.59% physical progress was attained since the start of FY 2020/21. Overall, 98% cumulative physical progress was attained since the start of the project. Project is substantially complete and in use by public.  
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 5 - Design and Build of 4 strategic bridges in Eastern Uganda; Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road  
iii. 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 with their Draft Contracts forwarded for Solicitor General's clearance:-  
i. Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road;  
ii. 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

# Vote:113

## Uganda National Roads Authority

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

on Kabwohe-Bwizibwera Road

The procurement of contractors for the following bridges under Design and Build is ongoing and under bidding:-

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.

#### Reasons for Variation in performance

Multi Cell Box Culvert at Ajeleik: Excessive flooding in the Teso Sub region

<b>Total</b>	<b>56,128,503</b>
GoU Development	56,128,503
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>56,205,943</b>
GoU Development	56,205,943
External Financing	0
AIA	0

#### Development Projects

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

#### 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 nine monitoring and supervision reports prepared. 227001 Travel inland	31,445

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>31,445</b>
GoU Development	31,445
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 km-equivalents constructed	Overall, 2.0% physical progress representing, 2.34 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 2.0% physical progress has been attained since the project commenced, representing 2.34 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 4,762,012

#### Reasons for Variation in performance

COVID-19 Pandemic which disrupted mobilization of contractor to a great extent

<b>Total</b>	<b>4,762,012</b>
GoU Development	0
External Financing	4,762,012
AIA	0
<b>Total For SubProgramme</b>	<b>4,793,457</b>
GoU Development	31,445
External Financing	4,762,012
AIA	0

#### Development Projects

##### Project: 1402 Rwenkunya- Apac- Lira-Acholibur 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 nine monitoring and supervision reports prepared.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 47,730
--	--	-------------------------------------	------------------------

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>47,730</b>
GoU Development	47,730
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Payment of Advance to the contractor 2) 10 km-equivalents constructed	<p>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. Payment of advance for the contractor's mobilization was made.</p> <p>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.</p>	<p><b>Item</b></p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>110,612,655</p>

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>110,612,655</b>
GoU Development	0
External Financing	110,612,655
AIA	0
<b>Total For SubProgramme</b>	<b>110,660,385</b>
GoU Development	47,730
External Financing	110,612,655
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 nine monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	49,995

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,995</b>
GoU Development	49,995
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 7.5 km-equivalents constructed on Moroto - Lokitanyala road	Soroti - Katakwi - Akisim (100Km): Overall, 1.84% physical progress representing, 1.84 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 98.59% physical progress has been attained since the project commenced, representing 98.59 km-equivalents.	<b>Item</b>	<b>Spent</b>
2) 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.	281504 Monitoring, Supervision & Appraisal of Capital work	1,035,464
	Moroto – Lokitanyala Road (42km): Civil Works Contract was signed on 12th February 2021.	312103 Roads and Bridges.	48,483,971

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>49,519,436</b>
	GoU Development	49,519,436
	External Financing	0
	AIA	0
<b>Arrears</b>		
	<b>Total For SubProgramme</b>	<b>49,569,431</b>
	GoU Development	49,569,431
	External Financing	0
	AIA	0

#### Development Projects

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

#### Outputs Provided

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

	Item	Spent
12 (No) Monitoring and supervision reports	Facilitation was made to staff for the ground breaking of the road project by H. E. The President of Uganda.	
	227001 Travel inland	540

#### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

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

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

N/A			
		<b>Total</b>	<b>540</b>
		GoU Development	540
		External Financing	0
		AIA	0

#### Capital Purchases

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

3 km-equivalents constructed	Overall, 0.76% physical progress representing, 0.18 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 1.16% physical progress has been attained since the project commenced, representing 0.27 km-equivalents. Access to site of 14.21 Km granted to the Contractor in accordance with Contract.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	3,372,859
		312103 Roads and Bridges.	7,697,845
	Contract for Consultancy services for under taking road safety audits, sensitization, education and awareness of campaign for the Busega- Mpigi Express way was signed on 25 February 2021.		

#### Reasons for Variation in performance

Delayed acquisition of a quarry by the Contractor, however, the quarry is now operational (operations commenced on 14 March 2021).

<b>Total</b>	<b>11,070,703</b>
GoU Development	179,860
External Financing	10,890,843
AIA	0
<b>Total For SubProgramme</b>	<b>11,071,243</b>
GoU Development	180,400
External Financing	10,890,843
AIA	0

#### Development Projects

#### Project: 1490 Luwero- Butalangu

#### Capital Purchases

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

1) 2 km-equivalents constructed 2) Payment of Supervision and Design review consultant	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. The final design report will inform the preparation of Bid documents for the procurement of a contractor for civil works.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	66,064

# Vote:113

## Uganda National Roads Authority

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

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

#### Reasons for Variation in performance

There were no works done because the contractor for civil works has not been procured. This is attributed to a guidance from BADEA to first procure the design review and supervision consultant before procuring the civil works contractor.

<b>Total</b>	<b>66,064</b>
GoU Development	3,510
External Financing	62,554
AIA	0
<b>Total For SubProgramme</b>	<b>66,064</b>
GoU Development	3,510
External Financing	62,554
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.	211102 Contract Staff Salaries	1,202,413
2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs	211103 Allowances (Inc. Casuals, Temporary)	327,388
3) Procurement of stationary to conduct meetings with GMCs.	212101 Social Security Contributions	80,483
4) Procurement of uniforms to Grievance Management Committees	227001 Travel inland	1,449,042
5) Payment of Vehicle maintenance services and fuel.	227004 Fuel, Lubricants and Oils	575,685
	228002 Maintenance - Vehicles	317,310

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,952,321</b>
GoU Development	3,952,321
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). 68.982 (no) Hectares of land acquired on Kampala - Jinja Expressway (54Km)/ Kampala - Southern Bypass (18Km)	Cumulatively, 795.34 Hectares of land were acquired and 8,714 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 295,643,419
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		

# Vote:113

## Uganda National Roads Authority

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

Km)	
40.469 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km)	Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): 104.71 Hectares of land were acquired and 748 PAPs paid since the start of FY 2020/21.
2.698 (no) Hectares of land acquired on Mubende - Kakumiro Road (107.5 Km)	
57.813 (no) Hectares of land acquired on Atiak - Moyo - Afoji Road (104 Km)	Masaka-Bukakata (41km): 4.24 Hectares of land were acquired and 7 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.	Kampala Flyover: 0.13 Hectares of land were acquired and 6 PAPs paid since the start of FY 2020/21.
20.235 (no) Hectares of land acquired on Acholibur - Musingo Road (86.4 Km).	
3.777 (no) Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road (115 Km).	Rwenkunyie - Apac - Lira – Puranga (191km): 4.36 Hectares of land were acquired and 35 PAPs paid since the start of FY 2020/21.
5.396 (no) Hectares of land acquired on Musita - Lumino- Busia/Majanji Road (104 Km).	
24.282 (no) Hectares of land acquired on Mukono - Kyetume - Katosi Road.	Puranga – Acholibur (60km): 8.65 Hectares of land were acquired and 19 PAPs paid since the start of FY 2020/21.
13.49 (no) Hectares of land acquired on Kapchorwa - Suam Road (73.0 Km).	
1.619 (no) Hectares of land acquired on Kitale - Gerenge Road (9.0 Km)	Kibuye – Busega – Mpigi: 87.72 Hectares of land were acquired and 524 PAPs paid since the start of FY 2020/21.
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)	Atiak - Moyo - Afogi (104km): 152.65 Hectares of land were acquired and 356 PAPs paid since the start of FY 2020/21.
4.047 (no) Hectares of land acquired on Luwero Butalango Road (29.61 Km)	
2.023 (no) Hectares of land acquired on Sembabule - Vila Maria (38 Km)	Mubende – Kakumiro – Kagadi road (107km): 4.25 Hectares of land were acquired and 23 PAPs paid since the start of FY 2020/21.
4.047(no) Hectares of land acquired on Mpigi - Maddu - Sembabule (138.0 Km)	
24.282(no) Hectares of land acquired on Rukungiri - Kihikihi (78.0 Km)	Acholibur – Kitgum – Musingo (86.4Km): 0.84 Hectares of land were acquired and 4 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)	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.
8.094 (no) Hectares of land acquired on Mbale - Bubulo - Lwahaha Road (44.5 Km)	
24.282 (no) Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyal Road (150 Km)	Musita-Lumino/Busia-Majanji (104km): 19.20 Hectares of land were acquired and 150 PAPs paid since the start 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	Mukono – Kyetume - Katosi/ Nyenga (74km): 48.64 Hectares of land were acquired and 324 PAPs paid since the start of FY 2020/21.
	Kapchorwa - suam Road (77km): 15.31



# Vote:113

## Uganda National Roads Authority

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

8.993 (no) Hectares of land acquired on Muyembe-Nakapiripirit	Hectares of land were acquired and 368 PAPs paid since the start of FY 2020/21.
4.047 (no) Hectares of land acquired on Nile Bridge	Kitala – Gerenge (10km): 0.781 Hectares of land were acquired and 28 PAPs paid since the start of FY 2020/21.
2.248 (no) Hectares of land acquired on Rushere-Nshwerenkye Road (11.1 Km)	Mpigi - Kanoni - Sembabule (175 km): 19.46 Hectares of land were acquired and 143 PAPs paid since the start of FY 2020/21.
1.012 (no) Hectares of land acquired on Kazo-Ibanda-Kamwenge Road (75.0Km)	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 7.27 Hectares of land were acquired and 59 PAPs paid since the start of FY 2020/21.
121.408 (no) Hectares of land acquired on Critical Oil Roads	Bumbobi - Lwakhakha: 0.92 Hectares of land were acquired and 66 PAPs paid since the start of FY 2020/21.
101.174 (no) Hectares of land acquired on Kira-Kasangati-Matugga / Najjanankumbi - Busabala	Kampala Northern Bypass (17.5 km): 7.23 Hectares of land were acquired and 31 PAPs paid since the start of FY 2020/21.
20.235 (no) Hectares of land acquired on Butalango-Ngoma	Soroti – Katakwi – Akisim (100Km): 3.98 Hectares of land were acquired and 32 PAPs paid since the start of FY 2020/21.
48.563 (no) Hectares of land acquired on Zana-Kajjansi	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.
48.563 (no) Hectares of land acquired on Namboole-Seeta-Namilyango	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: 1.19 Hectares of land were acquired and 13 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.
20.235(no) Hectares of land acquired on Mukono-Kalagi	Kira – Kasangati – Mattuga (21km): 11.60 Hectares of land were acquired and 224 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	

# Vote:113

## Uganda National Roads Authority

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

Critical Oil Roads: Overall, 416.37 Hectares of land were acquired and 2,045 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): 2.90 Hectares of land were acquired and 67 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.

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): 174.89 Hectares of land were acquired and 597 PAPs paid since the start 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.

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): 16.33 Hectares of land were acquired and 84 PAPs paid since the start of FY 2020/21.

Busunju – Kiboga – Hoima (145): 9.54 Hectares of land were acquired and 6

# Vote:113

## Uganda National Roads Authority

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

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.

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

#### Reasons for Variation in performance

Some of the Project Affected Persons had just been submitted for Setup under IFMS in-order to process their payments while some other batches were still in approval process by close of the quarter.

	<b>Total</b>	<b>295,643,419</b>
GoU Development		295,643,419
External Financing		0
AIA		0

#### Arrears

<b>Total For SubProgramme</b>	<b>299,595,740</b>
GoU Development	299,595,740
External Financing	0
AIA	0

#### Development Projects

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

##### Outputs Provided

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

Payment of salaries and NSSF to temporary staff under the project.	Item	Spent
1) Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared. 2) Payment was also made for salaries and NSSF for staff under the project implementation unit.	211102 Contract Staff Salaries	300,287
	212101 Social Security Contributions	25,976

#### Reasons for Variation in performance

The contracts for some staff under the project ended and not renewed since the project is expected to conclude within the financial year.

<b>Total</b>	<b>326,263</b>
GoU Development	326,263
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 km-equivalents constructed	Overall, 34.2% physical progress representing, 3.42 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 78.0% physical progress has been attained since the project commenced, representing 7.8 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 5,000,000

#### Reasons for Variation in performance

There was under funding since the appropriated project budget got exhausted and the request for supplementary funding was not granted.

<b>Total</b>	<b>5,000,000</b>
GoU Development	5,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,326,263</b>
GoU Development	5,326,263
External Financing	0
AIA	0

#### Development Projects

##### Project: 1549 Nansana-Busunju II

#### Capital Purchases

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

<b>Item</b>	<b>Spent</b>
281504 Monitoring, Supervision & Appraisal of Capital work	109,839
312103 Roads and Bridges.	4,682,998

#### Reasons for Variation in performance

<b>Total</b>	<b>4,792,837</b>
GoU Development	4,792,837
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,792,837</b>
GoU Development	4,792,837
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 12 (No) Monitoring and supervision reports. 2) Payment Maintenance of Vehicles and fuel	1) Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared. 2) Payment of Vehicle maintenance services was also made.	<b>Item</b> 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 11,910 119,605
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>131,515</b>
GoU Development			131,515
External Financing			0
AIA			0

#### Capital Purchases

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

20 km-equivalents rehabilitated on phase II of Sironko - Muyembe	Namunsi-Sironko-Muyembe Kapchorwa (29km) phase II: Overall, 50.57% physical progress representing, 14.67 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 53.69% physical progress has been attained since the project commenced, representing 15.57 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 10,476,662
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>10,476,662</b>
GoU Development			10,476,662
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>10,608,177</b>
GoU Development			10,608,177
External Financing			0
AIA			0

#### Development Projects

#### Project: 1551 Fortportal Kyenjojo Road

#### Outputs Provided

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

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
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>700</b>
GoU Development			700

# Vote:113

## Uganda National Roads Authority

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

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

#### Capital Purchases

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

Payment of Retention after DLP.	The project was substantially completed by 23rd January 2020 and Defects Liability Period commenced and the Contractor is rectifying snags. DLP time elapsed is 118.58%. Overall, 99.76% cumulative physical progress was attained as at end of quarter two, representing 49.88 km-equivalents.	Item	Spent
Payment of Arrears		312103 Roads and Bridges.	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>
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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 12 (No) Monitoring and supervision reports 2) Payment of vehicle servicing.	1) Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared. 2) Payment for vehicle maintenance was made.	<b>Item</b> 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 22,845 41,565
<b>Reasons for Variation in performance</b> N/A			
			<b>Total</b>
			<b>64,410</b>
			GoU Development
			64,410
			External Financing
			0
			AIA
			0

#### Capital Purchases

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

1) 25 km-equivalents rehabilitated for section II and Payment of Retention for phase I after DLP 2) payment of Arrears to the supervision consultant.	Works under phase I were substantially completed (following the signing of a change order limiting the scope) and are currently under Defects Liability Period (DLP). Progress of phase II works as at end of March 2021 was at 73% with the works on the main road completed and earthworks ongoing along the Town Roads.  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.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 28,675,378
<b>Reasons for Variation in performance</b> N/A			
			<b>Total</b>
			<b>28,675,378</b>
			GoU Development
			28,675,378
			External Financing
			0
			AIA
			0

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>28,739,788</b>
		GoU Development	28,739,788
		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 nine monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	54,645

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>54,645</b>
GoU Development	54,645
External Financing	0
AIA	0

#### Capital Purchases

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



# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
17.4 km-equivalents rehabilitated on Ishaka - Katunguru road. 13 Km-equivalents of Mbarara town roads rehabilitated	<p>Overall, 13.74 km-equivalents were attained since the start of FY 2020/21 for both Mbarara Town Roads and Ishaka – Katunguru (58km).</p> <p>Upgrading of Selected Mbarara Town Roads (20.2km): Overall, 58.94% physical progress representing, 11.91 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 89.8% physical progress has been attained since the project commenced, representing 18.14 km-equivalents.</p> <p>Ishaka – Katunguru (58km): The project was substantially completed and is under Defects Liability Period (DLP).</p> <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>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.</p>	<p><b>Item</b></p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>39,976,163</p>

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>39,976,163</b>
GoU Development	39,976,163
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>40,030,808</b>
GoU Development	40,030,808

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		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 nine monitoring and supervision reports prepared.	227001 Travel inland	21,140
2) Supervision during DLP			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>21,140</b>
		GoU Development	21,140
		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.	312103 Roads and Bridges.	21,467,904
	Addendum.No.2. was signed for upgrading of Selected Roads (4.64km) in Namutumba District and Mbale State Lodge Road (4.75km) to Bituminous Standard.		
	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 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>21,467,904</b>
		GoU Development	21,467,904
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,489,044</b>
		GoU Development	21,489,044
		External Financing	0
		AIA	0

#### Development Projects

#### Project: 1555 Fortportal Hoima 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 nine monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	24,385

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>24,385</b>
		GoU Development	24,385
		External Financing	0
		AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
20 km-equivalents rehabilitated	<p>The project was substantially completed and is under Defects Liability Period.</p> <p>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.</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>1,205,270</p> <p>25,974,175</p>

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,179,445</b>
GoU Development	27,179,445
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>27,203,830</b>
GoU Development	27,203,830
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1). Hire of venue for Bidder' Conference (venue with lunch & breakfast, water, public address system, ushers, advertisement on media platforms)	Payments were made for salaries and NSSF of temporary staff.	<b>Item</b>	<b>Spent</b>
2) Allowance to evaluation committees undertaking evaluation of procurement	Payments were made advertising and radio services.	211102 Contract Staff Salaries	884,312
1) Advertising costs for tendering	Payments were made for the Provision of Motor Third Party Insurance, and Motor vehicle comprehensive insurance.	212101 Social Security Contributions	68,573
2) Procurement of printing services for the UNRA modernization program		221001 Advertising and Public Relations	91,437
3) Procurement of video animation production services and facilitators for the UNRA modernization program	Comprehensive insurance for ICT equipment was also paid.	225001 Consultancy Services- Short term	64,077
1) Procurement of comprehensive insurance for ICT equipment and Vehicles.		225002 Consultancy Services- Long-term	342,049
2) Training of UNRA staff	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.	226001 Insurances	592,036
3) E-learning content for ERP		228001 Maintenance - Civil	166,780
4) Operation of Luwero training center			
5) Payment of salaries & NSSF to Temporary staff	Procurement for consultancy services for the Economic and Social Impact Evaluation of the national road development program is ongoing and at evaluation stage. Payments were made for the verification of bid securities (both local and foreign) and performance securities and for Consultancy services on organisational culture and design.		
1) Maintenance of the UNRA station buildings			
2) Consultancy services for Survey and CAD data collection and analysis	Payments were made for Consultancy Services for undertaking participatory gender and equity audit; Consultancy Services for undertaking the stakeholder satisfaction survey; Consultancy Services for undertaking an audit of Kapchorwa – Suam road project;		
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			

#### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>2,209,265</b>
GoU Development	2,209,265
External Financing	0
AIA	0

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 feasibility study and detailed engineering of Kampala outer beltway; detailed engineering design and supervision of Luku- -Kalangala Road; Consultancy Services for detailed design of roads in refugee areas- Koboko -- Yumbe –Moyo road; design of Mayuge-Mbale-Bugiri-Namayingo-Lugaala road; consultancy services for feasibility study and detailed engineering design of Muhanga-Kisizi Road;  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 Detailed engineering design of roads in refugee areas- Koboko - Yumbe - Moyo; Consultancy services for the design of Kyenjojo-Nyarukoma-Kigarale-Rwamwanja-kihura; Consultancy services for the design of Luku-Kalangala-Mulabana road;	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 18,470,346

#### Reasons for Variation in performance

<b>Total</b>	<b>18,470,346</b>
GoU Development	18,470,346
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Civil works for the construction of UNRA offices.		<b>Item</b>	<b>Spent</b>
2) Works for the expansion of Magamaga Weighstation.	Payments were made for the Supply and delivery of construction materials for UNRA Moroto Station; local materials supplied for construction of Kitgum station staff houses and Construction of Kitgum station staff houses.	312102 Residential Buildings	545,748
3) Works for the reallocation of Lukaya Weigh station.		312104 Other Structures	314,549
4) Works for construction of Kamdini weigh station.			
5) Design and Build of Ibanda Weighstation.	Payments were made for the supply and delivery of cement and plumbing fittings for UNRA Moroto station; assorted hardware materials to UNRA Moroto; and prefabricated steel for renovation of Moroto Station;		
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.	Payments were made for the Construction of high-speed weigh in motion screening lanes for Mbarara, Luweero and Magamaga weigh stations and rehabilitation of Magamaga parking yard.		
	Procurement of a design and supervision consultant for UNRA Headquarter building is ongoing.		

#### Reasons for Variation in performance

Delays in the procurement of materials for the construction of accommodation for staff.

<b>Total</b>	<b>860,297</b>
GoU Development	860,297
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 Provision of Microsoft Enterprise Software Licenses; System training /sensitization of drivers about tracking system & application; supply and delivery of a 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.	<b>Item</b>	<b>Spent</b>
	Payments were made for the Supply and Delivery of office Furniture.	312203 Furniture & Fixtures	22,191
		312213 ICT Equipment	5,060,495

# Vote:113

## Uganda National Roads Authority

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

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

#### Reasons for Variation in performance

Contracts for Provision of Support for Data Center Server Storage and Network Infrastructure to UNRA HQ and supply of Network Switches and Routers have just been awarded by close of the quarter.

<b>Total</b>	<b>5,082,687</b>
GoU Development	5,082,687
External Financing	0
AIA	0

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

	Item	Spent
1) Procurement of specialised road maintenance equipment including Maintenance Graders 6No, Excavators - Long Arm 5No, Single Drum Vibratory rollers 9No, Bull Dozers 1No., Pedestrian rollers 15No, Self Loaders 2No,2) Procurement of specialized road maintenance equipment including Cargo Crane 2No, Water trucks 2No, Tipper Trucks 11No, Fuel trucks 6No., Specialized Road maintenance pickups 37No.3) Thin Film oven Test and Pressure Aging Vessel Equipment for Testing of Bitumen samples. 4) A heavy duty scanner	Letter of Credit was opened for the Supply of equipment. 312202 Machinery and Equipment	4,755,132

#### Reasons for Variation in performance

The performance guarantees of the different suppliers had not yet been verified to enable UNRA process payment. In addition, UNRA was awaiting the application of the Letter of Credit and renewal of Performance Guarantees for other suppliers.

<b>Total</b>	<b>4,755,132</b>
GoU Development	4,755,132
External Financing	0
AIA	0

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



# Vote:113

## Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Payments to NEMA 2) Remittances to the EAC Logistics Budget, 2020/21. 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.	<p>Payments were 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.</p> <p>Facilitation was made to staff for: scoping, detailed ESIA preparation and Resettlement Action plan of Namagumba-Budadiri road; data collection for hydrology design of Kabale Airport Access road; Soils and materials investigations for rehabilitation design of Kasese-Kilembe, railway link and airfield access roads; validation exercise for hydrology design of Hamurwa-Kerere road; pavement and materials investigations for the rehabilitation design of Kikorongo-Mpondwe road; preparation of the maintenance design strategy for Mbarara – Katuna road; visual condition assessment for maintenance design of Jinja-Kakira-Iganga-Nakalama-Bugiri road; Joint route options design walk with design consultant for Lira-Abim road;; detailed design for Nyambogo-Lyolwa-Mulanda-Nagongera road; ASIA update design studies for Moyo – Afogi road; reconnaissance visit to DRC in respect to detailed design of Rwebisengo-Budiba-Bunia road; stakeholder engagement in respect to the design of Nteko-Buhoma road; Pavement Investigation for maintenance and rehabilitation design of Karuma –Olwiyo - Nebbi -Arua road;</p> <p>Facilitation was made to staff for environment and social safeguard assessment along Mpigi town roads; preparation of environmental &amp; social impact assessment report for Koboko Yumbe Moyo Road;</p> <p>.</p>	<p><b>Item</b></p> <p>281501 Environment Impact Assessment for Capital Works</p>	<p><b>Spent</b></p> <p>349,709</p>

#### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

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

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

		<b>Total</b>	<b>349,709</b>
		GoU Development	349,709
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>31,727,435</b>
		GoU Development	31,727,435
		External Financing	0
		AIA	0

#### Development Projects

#### Project: 1657 Moyo-Yumbe-Koboko 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 nine monitoring and supervision reports prepared.	227001 Travel inland	85,799

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>85,799</b>
		GoU Development	85,799
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>85,799</b>
		GoU Development	85,799
		External Financing	0
		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 four monitoring and supervision reports prepared.	227001 Travel inland	9,990

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>9,990</b>
		GoU Development	9,990
		External Financing	0
		AIA	0

# Vote:113

## Uganda National Roads Authority

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

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

#### Capital Purchases

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

5 km-equivalents rehabilitated	Masaka Town Roads (7.3Km): Contract was signed on 11th September 2020 and works commenced on 1st November 2020.	Item	Spent
		312103 Roads and Bridges.	5,209,117

Overall, 24.0% physical progress representing, 1.75 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 24% physical progress has been attained since the project commenced, representing 1.75 km-equivalents.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,209,117</b>
GoU Development	5,209,117
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,219,107</b>
GoU Development	5,219,107
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)

15.6 km- equivalents rehabilitated	Compilation of combined detailed design report was completed.	Item	Spent
		312103 Roads and Bridges.	3,305,441

Procurement of Civil Works contractor for Periodic Maintenance of Kampala-Jinja Road (72km) is ongoing. the Draft Contract was forwarded for Solicitor General's clearance.

#### Reasons for Variation in performance

The initial Procurement of civil works contractor was cancelled and re-initiated in January 2021.

<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

# Vote:113

Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,489,043,839</b>
		Wage Recurrent	51,836,768
		Non Wage Recurrent	17,418,048
		GoU Development	1,196,369,080
		External Financing	1,223,419,943
		AIA	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

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

#### Program: 51 National Roads Maintenance & Construction

##### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

##### Outputs Provided

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

	Item	Spent
Payment were made for subscription for staff to professional bodies, Staff CPDs. Payments were also made for funeral services for staff.	211102 Contract Staff Salaries	17,420,903
	211103 Allowances (Inc. Casuals, Temporary)	42,996
	212101 Social Security Contributions	2,577,407
	213001 Medical expenses (To employees)	1,596,504
Payment were made for medical insurance, ICT licenses, tenders, radio announcements and other publications, printing services, stationary and printed stationary.	213004 Gratuity Expenses	188,496
	221001 Advertising and Public Relations	14,683
	221002 Workshops and Seminars	18,751
	221006 Commissions and related charges	4,000
Payments were made for utilities, telecommunication services, allowances to security personnel, cleaning and sanitation services.	221008 Computer supplies and Information Technology (IT)	760
	221009 Welfare and Entertainment	36,764
	221011 Printing, Stationery, Photocopying and Binding	5,093
	221017 Subscriptions	102,572
Payment were made for salaries, NSSF and RBS for staff, Gratuity, Contracts and evaluation Committees and Board Retainer. Payment of Rent to HQ, Archival center and Mubende weigh bridge station.	222001 Telecommunications	53,536
	222003 Information and communications technology (ICT)	382,768
	223002 Rates	5,558
	223003 Rent – (Produced Assets) to private entities	21,320
Payments were made for postage and courier services, small office equipment and Welfare items.	223005 Electricity	51,327
	223006 Water	4,088
	224004 Cleaning and Sanitation	54,312
	227004 Fuel, Lubricants and Oils	100,000
Maintenance of the UNRA Lactation room was made.	228001 Maintenance - Civil	13,736
	228002 Maintenance - Vehicles	109,947
	228003 Maintenance – Machinery, Equipment & Furniture	7,966

#### Reasons for Variation in performance

.

1) Invoices from the different Insurance service providers relating to the additional staff that had registered on the medical scheme since these were new medical insurance contracts were still undergoing the approval process.

2) By the close of the third quarter, Retainer Fees for the Board had not yet been processed

3) The arrears relating to the remittances to East African Community Secretariat were still in approval process and hence, the failure to absorb 100% of the arrears.

**Total 22,813,487**

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	17,420,903
		Non Wage Recurrent	5,392,584
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>22,813,487</b>
		Wage Recurrent	17,420,903
		Non Wage Recurrent	5,392,584
		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> 9,995
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>9,995</b>
		GoU Development	9,995
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
2 km-equivalents constructed on Atiak - Laropi road	Atiak - Laropi (66km): 3.0% physical progress was attained during quarter three, representing 1.98 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 9,078,775
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>9,078,775</b>
		GoU Development	600,525
		External Financing	8,478,250
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,088,770</b>
		GoU Development	610,520
		External Financing	8,478,250
		AIA	0

### Development Projects

#### Project: 0267 Improvement of Ferry Services

##### Outputs Provided

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 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> 4,150
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>			
There was change of plan from recruitment of Temporary Staff to procurement of a Supervision Consultant for the supervision of development of the landing sites.			
		<b>Total</b>	<b>4,150</b>
		GoU Development	4,150
		External Financing	0
		AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) construction of BKK ferry 2) Procurement of Hydromaster propulsion equipment 3) Procurement of rescue and support equipment	<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. Production of the Dredger was completed and the Classification society was approved by MoWT.</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.</p> <p>Kiyindi – Buvuma ferry and landing construction: 2% of works have been completed during quarter three of FY 2020/21. Overall, 60% of ferry construction works have been completed. Construction of the hull (keel laying, bottom plates, transverse and longitudinal bulkhead) was completed while the construction of the Superstructure 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.</p>	Item	Spent

#### Reasons for Variation in performance

N/A

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

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



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Construction of Wanseko Ferry landing site.	Sigulu Ferry: Permanent landing sites: Overall, 50% of permanent landing site works have been completed. Design was approved by UNRA. Bumalenge waiting shed substructure completed and ongoing finishes on the toilet superstructure.	<b>Item</b>	<b>Spent</b>
2) Construction of the BKK ferry landing site.	Watega staff quarters, Guardhouse and Toilet are under final finishes. Watega and Bumalenge coffer dam structures sipped in water after excavation. Re-design on going to achieve a dry working platform.	281503 Engineering and Design Studies & Plans for capital works	4,507
3) Construction of Sigulu Ferry landing Site	Buyende-Kasilo-Kaberaido (BKK) ferry: Overall, 15% of landing site works have been completed. Revised draft engineering designs were approved. Buyende, Serere and Kaberaido districts offered to donate land for the development of the landing sites. The contractor is mobilizing to go to site to commence physical works. Amuru-Rhino Camp Project: Landing site works are ongoing under force account & Overall progress is at 50%. Roofing of the staff quarters and waiting shade is ongoing. On Amuru side, funds for the landing site were allocated but the area is still submerged and thus works on this side are still on halt pending recession of water levels.	312103 Roads and Bridges.	1,059,110
4) Construction of Amuru Rhino camp Ferry landing site	Kiyindi – Buvuma ferry landing sites: Overall, 15% of works have been completed. PROME Consults were hired to review the design and supervise works. Draft detailed engineering design was accepted. Contractor commenced works with construction of the cofferdam and it is still ongoing. Design and Build of Wanseko Landing Site: Overall, 58% of landing site works have been completed. Contractor, however, halted work due to site – access being cut off by high water levels of Lake Albert. Contract was extended to June 2021 as monitoring of water level continues.		
	The landing sites that are constructed 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.		

### Reasons for Variation in performance

Rising water levels have affected the construction of landing sites especially at Wanseko Site and Amuru-Rhino Camp site.

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,063,617</b>
		GoU Development	1,063,617
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,067,767</b>
		GoU Development	1,067,767
		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 was made and three monitoring and supervision reports prepared.	227001 Travel inland	15,095
2) Payment fo NSSF and PAYEE for staff under the Project implementation Unit			

#### Reasons for Variation in performance

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.

<b>Total</b>	<b>15,095</b>
GoU Development	15,095
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
1) 5 km-equivalents constructed on masaka - Bukakata road	9.4% physical progress was attained during quarter three, representing 3.85 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	13,036
		312103 Roads and Bridges.	11,250,457

#### 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>11,263,493</b>
GoU Development	5,674,601
External Financing	5,588,891
AIA	0
<b>Total For SubProgramme</b>	<b>11,278,588</b>
GoU Development	5,689,696
External Financing	5,588,891
AIA	0

#### Development Projects

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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.	Facilitation was made to staff for the commissioning of the road project by H. E. The President of Uganda.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 1,250
<i>Reasons for Variation in performance</i>			
N/A			
<b>Total</b>			<b>1,250</b>
GoU Development			1,250
External Financing			0
AIA			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
.	The additional 10 km section of Nyenga – Njeru was substantially completed as of end March 2020 and is under 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>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
The contractor had not yet submitted the Final account for approval and payment			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>1,250</b>
GoU Development			1,250
External Financing			0
AIA			0

#### Development Projects

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

#### Outputs Provided

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

1) Supervision of kanoni - Sembabule - villa maria after DLP	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 8,880
2) 3 monitoring and supervision reports for Mpigi, Kanoni and Sembabule Town roads			

#### Reasons for Variation in performance

<b>Total</b>	<b>8,880</b>
GoU Development	8,880
External Financing	0
AIA	0

#### Capital Purchases

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

1) Payment of Retention after DLP	Overall, 4.39 km-equivalents were attained, for both Kanoni - Sembabule - Villa Maria (110km) and Mpigi Town Roads (20 km), during quarter three of FY 2020/21.	Item 312103 Roads and Bridges.	Spent 3,273,676
2) 2 km - equivalents of Town roads constructed.			

Mpigi Town Roads: 20.83% physical progress was attained during quarter three, representing 4.17 km-equivalents.

Kanoni - Sembabule - Villa Maria (110km): 0.2% physical progress was attained during quarter three, representing 0.22 km-equivalents. Town roads have been completed with exception of Road marking.

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.

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>3,273,676</b>
		GoU Development	3,273,676
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,282,556</b>
		GoU Development	3,282,556
		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	17,595
2) Payment for vehicle maintenance	2) Payments were made for motor vehicle maintenance.	228002 Maintenance - Vehicles	58,354

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>75,949</b>
		GoU Development	75,949
		External Financing	0
		AIA	0

#### Capital Purchases

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

7.25 km-equivalents constructed	6.89% physical progress was attained during quarter three, representing 5.03 km-equivalents.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	649,846
		312103 Roads and Bridges.	10,649,708

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>11,299,554</b>
		GoU Development	1,740,570
		External Financing	9,558,984
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,375,503</b>
		GoU Development	1,816,519
		External Financing	9,558,984
		AIA	0

#### Development Projects

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

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

##### Outputs Provided

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

		Item	Spent
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.	212101 Social Security Contributions	6,398
2) Payment of NSSF to staff under Project implementation Unit.		227001 Travel inland	19,260

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>25,658</b>
GoU Development	25,658
External Financing	0
AIA	0

##### Capital Purchases

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

		Item	Spent
6 km-equivalents constructed	Overall, 6.15 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km), during quarter three of FY 2020/21.	281504 Monitoring, Supervision & Appraisal of Capital work	1,379,490
		312103 Roads and Bridges.	14,525,905

Kigumba – Bulima (69 km): 6.9% physical progress was attained during quarter three, representing 4.76 km-equivalents.

Bulima - Kabwoya (66 km): 2.1% physical progress was attained during quarter three, representing 1.39 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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

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 on town roads. The Contractor has, however, proposed to award a subcontract for the Town Roads due to lack of adequate resources to undertake the Works.
- 2) Kigumba – Bulima (69 km): Inadequate mobilization of equipment by the contractor and high down time of existing ones.

<b>Total</b>	<b>15,905,395</b>
GoU Development	245,685
External Financing	15,659,710
AIA	0
<b>Total For SubProgramme</b>	<b>15,931,052</b>
GoU Development	271,342
External Financing	15,659,710
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 three monitoring and supervision reports prepared. Payment was also made for salaries and NSSF for temporary land acquisition staff .	211102 Contract Staff Salaries 432,924
2) Payment of NSSF for temporary land acquisition staff		212101 Social Security Contributions 29,750
3) 3 Monitoring and supervision reports.		227001 Travel inland 41,215
4) Payment for fuel.	Maintenance of Motor vehicles, Fuel, Lubricants and Oils were paid for.	227004 Fuel, Lubricants and Oils 55,657
5) Payment for maintenance of vehicles		228002 Maintenance - Vehicles 125,882

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>685,429</b>
GoU Development	685,429
External Financing	0
AIA	0

#### Capital Purchases

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

	Item	Spent
1) 11.25 km - equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))	Overall, 26.78 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter three of FY 2020/21.	281504 Monitoring, Supervision & Appraisal of Capital work 1,045,142
2) 9.25 km - equivalents constructed on Package 2 (Hoima-Butiaba -Wanseko (111km)).	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): There were no km-equivalents added during Q3 due to the revision of work plans.	312103 Roads and Bridges. 162,185,353
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-	Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 5.69% physical	

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Nyairongo-Kyarushesha -Butoole and Kabaale-Kiziranfumbi Road Project (97km)	progress was attained during quarter three, representing 6.32 km-equivalents.
5) Procurement of contractors for package 6 ( Karugutu - Ntoroko and Kabwoya - Buhuka)	Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 7.30% physical progress was attained during quarter three, representing 6.79 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 contract award stage.
	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): 14.09% physical progress was attained during quarter three, representing 13.67 km-equivalents.
	Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km): Procurement was re-initiated on 17 February 2020 under two Lots: (i) Critical oil Roads package 6A: Design and build for the Upgrading of Kabwoya-Buhuka Road (43Km); and (ii) Critical oil Roads package 6B: Design and build for the Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko Procurement for both lots 6A & 6B was under bidding. Bid submission deadline has been extended several times since 11th June 2020 due to non-responsive bids.

#### Reasons for Variation in performance

Delays in payment of Contractors' IPCs. Even when UNRA processes IPCs on time, Exim Bank delays to effect payment

<b>Total</b>	<b>163,230,495</b>
GoU Development	36,622,203
External Financing	126,608,291
AIA	0
<b>Total For SubProgramme</b>	<b>163,915,923</b>
GoU Development	37,307,632



# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	126,608,291
		AIA	0

#### Development Projects

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

##### Outputs Provided

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

	Item	Spent
.	Facilitation for in house supervision teams during DLP was made and three monitoring and supervision reports prepared	227001 Travel inland 12,435

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>12,435</b>
GoU Development	12,435
External Financing	0
AIA	0

#### Capital Purchases

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

1) Payment of Retention after DLP	Musita-Lumino-Busia/Majanji (104km): 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.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	353,954
		312103 Roads and Bridges.	10,004,395

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,358,349</b>
GoU Development	10,358,349
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,370,784</b>

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	10,370,784
		External Financing	0
		AIA	0

#### Development Projects

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

#### Outputs Provided

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

		Item	Spent
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	6,015

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,015</b>
GoU Development	6,015
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
1) Payment of Retention for Olwiyo - Gulu - kitgum road.	Olwiyo - Gulu Road (70.3km): The main project attained substantial completion and is under DLP.	281504 Monitoring, Supervision & Appraisal of Capital work	4,395
2) 3 km-equivalents constructed for town roads in Anaka and Gulu	Works on the additional Anaka & Gulu town roads (10Km) are ongoing with the progress standing at 42.29% as at March 2021. 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.	3,988,569

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,992,964</b>
GoU Development	3,992,964

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,998,979</b>
		GoU Development	3,998,979
		External Financing	0
		AIA	0

#### Development Projects

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

#### Outputs Provided

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

	Item	Spent
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	

#### Reasons for Variation in performance

The project is under DLP and therefore no supervision was made.

<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
Project is under DLP	Mubende – Kakumiro – Kagadi road (107km): The main project was substantially completed; handed over on 22 August 2020 and is under DLP. Additional Town roads (9.4km) are ongoing with a cumulative physical progress of 94.14%. 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.	
	281504 Monitoring, Supervision & Appraisal of Capital work	541,229
	312103 Roads and Bridges.	10,398,078

#### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Abnormal rains, which caused delays in progress of works and COVID -19 pandemic, which resulted in restricted movement hence delayed deliverance of materials.

<b>Total</b>	<b>10,939,307</b>
GoU Development	10,939,307
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,939,307</b>
GoU Development	10,939,307
External Financing	0
AIA	0

#### Development Projects

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

##### Outputs Provided

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

	Item	Spent
3 Monitoring and supervision reports	No payment for monitoring and supervision by the 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
1.3 km-equivalents constructed	5.2% physical progress was attained during quarter three, representing 0.88 km-equivalents.	
	281504 Monitoring, Supervision & Appraisal of Capital work	833,465
	312103 Roads and Bridges.	16,672,789

#### 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.

The negative expenditure of UGX 219,073,000 on external financing is as a result of adjustments on Forex Exchange

<b>Total</b>	<b>17,506,254</b>
GoU Development	17,725,327
External Financing	-219,073
AIA	0
<b>Total For SubProgramme</b>	<b>17,506,254</b>
GoU Development	17,725,327
External Financing	-219,073
AIA	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

#### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

#### Outputs Provided

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

		Item	Spent
1) payment of salary to temporary staff under the project.	1) payment of salary to temporary staff under the project.	211102 Contract Staff Salaries	662,525
2) payment of NSSF to temporary staff under the project.	2) Payment of NSSF to temporary staff under the project.	211103 Allowances (Inc. Casuals, Temporary)	32,026
3) Payment of allowances to casuals, Chain-men, assistant surveyors and data collectors.	3) Payment of allowances to casuals, Chain-men, assistant surveyors and data collectors.	212101 Social Security Contributions	71,650
4) Hire of venue to conduct meetings with RDCs, LCs	4) Hire of venue to conduct meetings with RDCs, LCs	223004 Guard and Security services	12,134
		227001 Travel inland	2,975

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>781,310</b>
GoU Development	781,310
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>781,310</b>
GoU Development	781,310
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

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

		Item	Spent
3 Monitoring and supervision reports	Facilitation was made to staff for the ground breaking of the road project by H. E. The President of Uganda.		

#### Reasons for Variation in performance

The project is under mobilization by the contractor, therefore no supervision was undertaken

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

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Payment of Advance to the contractor 2) Mobilisation by the contractor	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. The contractor is mobilizing. Payment of advance for mobilization was also paid to the contractor.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 30,059,709

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>30,059,709</b>
GoU Development	30,059,709
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>30,059,709</b>
GoU Development	30,059,709
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

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

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

The project is under mobilization by the contractor, therefore no supervision was undertaken

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

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payment of Advance to the contractor 2) Mobilization by the contractor	Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 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. The contractor is mobilizing. Partial payment of advance for mobilization was also paid to the contractor.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 26,970,000

#### Reasons for Variation in performance

The allocated budget was not adequate to fully pay advance to the contractor.

<b>Total</b>	<b>26,970,000</b>
GoU Development	26,970,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>26,970,000</b>
GoU Development	26,970,000
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> 227001 Travel inland	<b>Spent</b> 24,975
--------------------------------------	---	-------------------------------------	------------------------

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,975</b>
GoU Development	24,975
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10.3 km-equivalents constructed	<p>Overall, 8.32 km-equivalents were attained, for both Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km), during quarter three of FY 2020/21.</p> <p>Tirinyi-Pallisa-Kumi Road (67 km): 6.34% physical progress was attained during quarter three, representing 4.25 km-equivalents.</p> <p>Pallisa - Kamonkoli Road (44 km): 9.25% physical progress was attained during quarter three, representing 4.07 km-equivalents. The project was substantially completed.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres.</p> <p>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>60,813,058</p>

#### Reasons for Variation in performance

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

<b>Total</b>	<b>60,813,058</b>
GoU Development	13,041,575
External Financing	47,771,483
AIA	0
<b>Total For SubProgramme</b>	<b>60,838,033</b>
GoU Development	13,066,550
External Financing	47,771,483
AIA	0

#### Development Projects

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

#### Outputs Provided

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



# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) payment of NSSF to staff under the Project Implementation Unit.	1) Payment was made for NSSF for staff under the project implementation unit.	<b>Item</b>	<b>Spent</b>
2) 3 Monitoring and supervision reports.	2)Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	212101 Social Security Contributions	5,273
		227001 Travel inland	15,495

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>20,768</b>
GoU Development	20,768
External Financing	0
AIA	0

#### Capital Purchases

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

1) 3 km-equivalents constructed on Kyenjojo - kabwoya	Kyenjojo - Kabwoya (100 km): 3.98% physical progress was attained during quarter three, representing 3.98 km-equivalents.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	1,896,008
		312103 Roads and Bridges.	2,574,375

#### Reasons for Variation in performance

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

Breakdown of bitumen distributor in the reporting quarter affected the progress of surface dressing works

<b>Total</b>	<b>4,470,383</b>
GoU Development	0
External Financing	4,470,383
AIA	0
<b>Total For SubProgramme</b>	<b>4,491,151</b>
GoU Development	20,768
External Financing	4,470,383
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.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	25,390

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>25,390</b>
GoU Development	25,390
External Financing	0
AIA	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

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

#### Capital Purchases

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

5 km-equivalents constructed	6.30% physical progress was attained during quarter three, representing 4.95 km-equivalents.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	1,192,000
		312103 Roads and Bridges.	5,567,128

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,759,128</b>
GoU Development	470,645
External Financing	6,288,483
AIA	0
<b>Total For SubProgramme</b>	<b>6,784,518</b>
GoU Development	496,035
External Financing	6,288,483
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	9,745

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,745</b>
GoU Development	9,745
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project is under DLP	1.0% physical progress was attained during quarter three, representing 0.45 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> -2,899,442
	Procurement for Consultancy Services to Undertake Awareness on Gender and Equality; Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhihi – Ishasha – Kanungu Road Project is 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

An error was made in one of the dismemberment i.e. a disbursement amounting to 1,014,335,230 was captured as a USD payment yet it was a UGX payment. Therefore, the correction had to be made by adjusting this prior captured payment in the last quarter.

<b>Total</b>	<b>-2,899,442</b>
GoU Development	0
External Financing	-2,899,442
AIA	0
<b>Total For SubProgramme</b>	<b>-2,889,697</b>
GoU Development	9,745
External Financing	-2,899,442
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 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> 2,800 15,741
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>18,541</b>
GoU Development			18,541
External Financing			0
AIA			0

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Completion of Designs for both lot 1 and Lot 2 contracts	The contractor submitted the detailed designs for both lot1 & 2 on 21 January 2021. The contractor submitted additional information on 05 March 2021 to aid the review of the final design. UNRA, PMMC and Contractor then held a final design review meeting on 18 March 2021.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	2,145,136
		312103 Roads and Bridges.	4,831,862
	<p>The rehabilitation works will commence after approval of the detailed design. As well as after approval of the relevant safeguards instruments. There has been commendable progress on the finalization of the safeguards instruments. The scope of rehabilitation has, however, increased significantly due to accelerated deterioration of the pavement.</p>		
	<p>Routine maintenance services were resumed after the lifting of the stop work order in October 2020 and have progressed well so far. All potholes were repaired between Tororo and Lira. In addition, the following activities are being done under routine maintenance services between Tororo and Lira: drainage cleaning, vegetation control, shoulder recharging and guardrail replacement.</p>		
	<p>An approval for the Emergency works on Lira – Kamdini was received and works started with pulverizing the existing road surface and compacting it to even the surface. This has been done up to Kamdini and the second lot of repairs is ongoing back from Kamdini to Lira.</p>		
	<p>Construction of two Asphalt plants is ongoing. Lot 1 is 100% while Lot 2 is 70%. Site camps construction for both Lot 1 (Atutur) and Lot 2 (Boroboro) is ongoing.</p>		
	<p>UNRA has continued carrying out Sensitizations and engagements with communities as well as promptly addressing concerns that may affect the project implementation on a case-by-case basis. 103 Grievance Management committees were established and trained and are still fully functional including the one at the closed quarry site at Merok. Management of Social Risks Associated with Gender Based Violence and Violence Against Children along the project is also ongoing.</p>		

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

#### Reasons for Variation in performance

The project performance is still greatly affected by varying interpretation and preparation of ESHS documentation. There is need for the World Bank to aggressively sensitize its partners and contractors on the new safeguard standards and requirements to avoid unprecedented delays at implementation.

<b>Total</b>	<b>6,976,998</b>
GoU Development	106,647
External Financing	6,870,350
AIA	0
<b>Total For SubProgramme</b>	<b>6,995,538</b>
GoU Development	125,188
External Financing	6,870,350
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	1) Payment of PAYEE for staff under the	<b>Item</b>	<b>Spent</b>
2) 3 Monitoring and supervision reports	Project Implementation Unit was made	211102 Contract Staff Salaries	42,905

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>42,905</b>
GoU Development	42,905
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 74 Major Bridges

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6% of Bridge works completed	As of end of quarter 3, cumulative Physical Progress was 13.75% against a Planned Progress of 54.13%. Relocation of Utilities is ongoing at 98% with Eaton-tower and Clock tower at 100% each, UMEME 99% complete, NSWC-sewers at 100%, Water lines at 98% and Telecoms 100%. Segments 8-18 of Underpass Box culvert are ongoing. 24 of 76 screwed steel piles are complete while Pile caps and piers are ongoing. Road Widening works are ongoing along Mukwano and Queensway. Detailed design for Lot 2: Stage 1 (Kitgum House Flyover) and Stage 2 is still ongoing. Consultant has addressed design comments from JICA Appraisal Team regarding Lot 2 stage 1 and Stage 2 and submitted draft final detailed design for lot 2 except major structures.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 1,347,095 4,485,216

#### Reasons for Variation in performance

Delays in land compensating. Link road and Frokina, which are pending, are delaying completion of utilities at Shoprite area.

<b>Total</b>	<b>5,832,311</b>
GoU Development	1,745,017
External Financing	4,087,294
AIA	0
<b>Total For SubProgramme</b>	<b>5,875,217</b>
GoU Development	1,787,922
External Financing	4,087,294
AIA	0

#### Development Projects

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

##### 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> 22,290
--------------------------------------	---	-------------------------------------	------------------------

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,290</b>
GoU Development	22,290
External Financing	0
AIA	0

#### Capital Purchases

##### Output: 74 Major Bridges

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

	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. Multi Cell Box Culvert at Ajeleik: 3.68% physical progress was attained during quarter three. Bridge is substantially complete.	312103 Roads and Bridges. 13,379,791
5% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda	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.	
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	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. Opio, Ceri, Adidi, Mpondwe, Awoo, and Nariamabune Bridges were substantially completed, are open to the public for use and under Defects Liability Period. MPANGA-6: 5% physical progress was attained during quarter three. Bridge is substantially 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		
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 (Anzuu), 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)	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: 9.73% physical progress was attained during quarter three. Bridge sub-structure and approach road works are complete for Olemika Bridge. Box culvert structures and approach road works are complete for Awa and Ora 2 Bridges. Bridge Substructures are complete for Ora 1 while approach road works and gabion works are ongoing.	
15% of Bridge works for Lugogo Bridge	Nariamabune Bridge: 2% physical progress was attained during quarter three. Project is substantially complete and in use by public. Ancillary works are still ongoing.	
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-		



# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

#### Busia Road

Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 15.5% physical progress was attained during quarter three. Bridge structure is complete while approach Road works are on progress for Chololo Bridge. Construction of traffic diversion is ongoing at Kibimba Bridge while construction works for Sironko Bridge on progress.

Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 5% physical progress was attained during quarter three. Bridge deck is complete and approach roads on-going for Alla Bridge, Draft Detailed Design Report was completed and approved for Gazi Bridge while camp establishment and Temporary diversion are 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: 15.65% physical progress was attained during quarter three. Temporary traffic diversions were completed for Amua and Jure Bridges while foundation works are ongoing.

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Works commenced on 18 February 2021. Mobilization and site camp set up have been complete.

Awoo Bridge: 2% physical progress was attained during quarter three. Project is substantially complete and in use by public. Aji and Ora Bridges are substantially complete and under DLP.

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 5 - Design and Build of 4 strategic

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

bridges in Eastern Uganda; Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road

iii. 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 with their Draft Contracts forwarded for Solicitor General's clearance:-

i. Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road;

ii. 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

The procurement of contractors for the following bridges under Design and Build is ongoing and under bidding:-

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.

### Reasons for Variation in performance

Multi Cell Box Culvert at Ajeleik: Excessive flooding in the Teso Sub region

<b>Total</b>	<b>13,379,791</b>
GoU Development	13,379,791
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,402,081</b>
GoU Development	13,402,081

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<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> 6,710
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>6,710</b>
		GoU Development	6,710
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Mobilization for civil works	2.0% physical progress was attained during quarter three, representing 2.34 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 4,762,012
<i>Reasons for Variation in performance</i>			
COVID-19 Pandemic which disrupted mobilization of contractor to a great extent			
		<b>Total</b>	<b>4,762,012</b>
		GoU Development	0
		External Financing	4,762,012
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,768,722</b>
		GoU Development	6,710
		External Financing	4,762,012
		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> 30,280
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>30,280</b>
		GoU Development	30,280

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

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

#### Capital Purchases

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

		Item	Spent
1) Payment of Advance to the contractors.	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. Payment of advance for the contractor's mobilization was made.	312103 Roads and Bridges.	110,612,655
2) Mobilization for civil works	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.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>110,612,655</b>
GoU Development	0
External Financing	110,612,655
AIA	0
<b>Total For SubProgramme</b>	<b>110,642,935</b>
GoU Development	30,280
External Financing	110,612,655
AIA	0

#### Development Projects

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

#### Outputs Provided

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

		Item	Spent
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	5,005

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,005</b>
GoU Development	5,005
External Financing	0
AIA	0

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

### Capital Purchases

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

Procurement of contractor for		Item	Spent
Moroto - Lokitanyala road	Soroti - Katakwi - Akisim (100Km): 0.09% physical progress was attained during quarter three, representing 0.09 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. 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.	281504 Monitoring, Supervision & Appraisal of Capital work	111,458
		312103 Roads and Bridges.	5,484,971
	Moroto – Lokitanyala Road (42km): Civil Works Contract was signed on 12th February 2021.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,596,429</b>
GoU Development	5,596,429
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,601,434</b>
GoU Development	5,601,434
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

3 Monitoring and supervision reports	Facilitation was made to staff for the ground breaking of the road project by H. E. The President of Uganda.	Item	Spent
		227001 Travel inland	375

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

#### Reasons for Variation in performance

N/A

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

#### Capital Purchases

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

0.75 km-equivalents constructed on Busega - Mpigi Expressway	Design update is ongoing. A design workshop was held 10 March 2021 and the Consultant will resubmit design update report (Rev 4) by 16 April 2021.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,329,777
		312103 Roads and Bridges.	-59,160
	0.68% physical progress was attained during quarter three, representing 0.16 km-equivalents.		
	Contract for Consultancy services for under taking road safety audits, sensitization, education and awareness of campaign for the Busega- Mpigi Express way was signed on 25 February 2021.		

#### Reasons for Variation in performance

Delayed acquisition of a quarry by the Contractor, however, the quarry is now operational (operations commenced on 14 March 2021).

<b>Total</b>	<b>1,270,617</b>
GoU Development	30,028
External Financing	1,240,589
AIA	0
<b>Total For SubProgramme</b>	<b>1,270,992</b>
GoU Development	30,403
External Financing	1,240,589
AIA	0

#### Development Projects

#### Project: 1490 Luwero- Butalangu

#### Outputs Provided

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

3 Monitoring and supervision reports	There was no monitoring and supervision done because the project is still under design review.	Item	Spent
--------------------------------------	--	------	-------

#### Reasons for Variation in performance

There was no monitoring and supervision done because the project is still under design review.

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

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

#### Capital Purchases

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

Design review	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. The final design report will inform the preparation of Bid documents for the procurement of a contractor for civil works.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	66,064

#### Reasons for Variation in performance

There were no works done because the contractor for civil works has not been procured. This is attributed to a guidance from BADEA to first procure the design review and supervision consultant before procuring the civil works contractor.

<b>Total</b>	<b>66,064</b>
GoU Development	3,510
External Financing	62,554
AIA	0
<b>Total For SubProgramme</b>	<b>66,064</b>
GoU Development	3,510
External Financing	62,554
AIA	0

#### Development Projects

#### Project: 1506 Land Acquisition

#### Outputs Provided

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

1) Payment of salaries and NSSF to temporary land acquisition staff.	1) Payment of salaries and NSSF to temporary land acquisition staff was made. 2) Allowances were paid for Grievance Management Committee members.	Item	Spent
2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs	3) Payment of Vehicle maintenance services and fuel was also made.	211102 Contract Staff Salaries	443,286
3) Procurement of stationary to conduct meetings with GMCs.		211103 Allowances (Inc. Casuals, Temporary)	92,255
4) Procurement of uniforms to Grievance Management committees		212101 Social Security Contributions	22,343
5) Payment of Vehicle maintenance services and fuel		227001 Travel inland	549,907
		227004 Fuel, Lubricants and Oils	433,910
		228002 Maintenance - Vehicles	82,182

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,623,883</b>
GoU Development	1,623,883

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

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

#### Capital Purchases

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

	Item	Spent
.		
.	208.52 Hectares of land were acquired during quarter three of FY 2020/21 and 2,371 PAPs paid during quarter three 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 109,539,661
.		
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		
.	Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km):	
.	14.48 Hectares of land were acquired and 312 PAPs paid during quarter three of FY 2020/21.	
.		
15.0 (no) Hectares of land acquired on Critical Oil Roads		
23.49 (no) Hectares of land acquired on Kira-Kasangati- Matugga / Najjanankumbi	Masaka-Bukakata (41km): 4.24 Hectares of land were acquired and 7 PAPs paid during quarter three of FY 2020/21.	
- Busabala		
.	Rwenkunyie - Apac - Lira – Puranga (191km): 0.50 Hectares of land were acquired and 9 PAPs paid during quarter three of FY 2020/21.	
20.235(no) Hectares of land acquired on Mukono-Kalagi		
34.547 (no) Hectares of land acquired on Kibuye-Busega	Kibuye – Busega – Mpigi: 17.02 Hectares of land were acquired and 281 PAPs paid during quarter three of FY 2020/21.	
23.806 (no) Hectares of land acquired on Titling Unit Projects (Backlog).	Atiak - Moyo - Afogi (104km): 2.81 Hectares of land were acquired and 14 PAPs paid during quarter three of FY 2020/21.	
10.117 (no) Hectares of land acquired on Landing sites, weigh bridges, UNRA stations and Bridges		
	Acholibur – Kitgum – Musingo (86.4Km): 0.42 Hectares of land were acquired and 2 PAPs paid during quarter three of FY 2020/21.	
	Musita-Lumino/Busia-Majanji (104km): 1.27 Hectares of land were acquired and 11 PAPs paid during quarter three of FY	



# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

2020/21.

Mukono – Kyetume - Katosi/ Nyenga (74km): 39.24 Hectares of land were acquired and 294 PAPs paid during quarter three of FY 2020/21.

Kapchorwa - suam Road (77km): 1.26 Hectares of land were acquired and 43 PAPs paid during quarter three of FY 2020/21.

Kitala – Gerenge (10km): 0.25 Hectares of land were acquired and 8 PAPs paid during quarter three of FY 2020/21.

Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 2.83 Hectares of land were acquired and 19 PAPs paid during quarter three of FY 2020/21.

.

Kampala Northern Bypass (17.5 km): 6.24 Hectares of land were acquired and 22 PAPs paid during quarter three of FY 2020/21.

Soroti – Katakwi – Akisim (100Km): 1.99 Hectares of land were acquired and 19 PAPs paid during quarter three of FY 2020/21.

Source of the Nile Bridge: 0.707 Hectares of land were acquired and 7 PAPs paid during quarter three of FY 2020/21.

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

Critical Oil Roads: Overall, 40.58 Hectares of land were acquired and 343 PAPs paid during quarter three of FY 2020/21. The breakdown per package is herein below.

Package 2: Hoima-Butiaba-Wanseko (111km): 2.44 Hectares of land were acquired and 58 PAPs paid during quarter three of FY 2020/21.

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

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): 2.79 Hectares of land were acquired and 18 PAPs paid during quarter three of FY 2020/21.

.

.

Busega – Mityana (57.2km): 0.43 Hectares of land were acquired and 5 PAPs paid during quarter three of FY 2020/21.

#### Reasons for Variation in performance

Some of the Project Affected Persons had just been submitted for Setup under IFMS in-order to process their payments while some other batches were still in approval process by close of the quarter.

.

<b>Total</b>	<b>109,539,661</b>
GoU Development	109,539,661
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>111,163,544</b>
GoU Development	111,163,544
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.	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. 2) Payment was also made for salaries and NSSF for staff under the project implementation unit.	
	211102 Contract Staff Salaries	51,577
	212101 Social Security Contributions	1,560

#### Reasons for Variation in performance

The contracts for some staff under the project ended and not renewed since the project is expected to conclude within the financial year.

<b>Total</b>	<b>53,137</b>
GoU Development	53,137
External Financing	0
AIA	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

#### Capital Purchases

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

0.75 km-equivalents constructed	16% physical progress was attained during quarter three, representing 1.6 km-equivalents.	Item	Spent
---------------------------------	---	------	-------

#### Reasons for Variation in performance

There was under funding since the appropriated project budget got exhausted and the request for supplementary funding was not granted.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>53,137</b>
GoU Development	53,137
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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

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.	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: 1543 Kihhi-Butogota-Bohoma Road

#### Capital Purchases

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

Feasibility Study and Detailed Engineering Design is ongoing	Item	Spent
--	------	-------

#### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

N/A

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

**Total For SubProgramme** **0**

GoU Development 0

External Financing 0

AIA 0

#### Development Projects

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

#### Capital Purchases

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

Item	Spent
Preparation of Solicitation documents is ongoing for the procurement of Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km).	

#### Reasons for Variation in performance

N/A

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

**Total For SubProgramme** **0**

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)

Item	Spent
Procurement for Consulting Services for Design Review and Construction Supervision of Kabale- Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (34km) is under evaluation.	
Preparation of Solicitation documents is going on for the procurement of a Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km)	

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Capital Purchases

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

Item	Spent
Procurement for civil works contractor for the Design and Build of Kisoro-Rubugiri – Muko/ Nteko road upgrading Project (72km) is under bidding.	

### 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: 1549 Nansana-Busunju II

#### Capital Purchases

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

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	109,839
312103 Roads and Bridges.	4,682,998

### Reasons for Variation in performance

<b>Total</b>	<b>4,792,837</b>
GoU Development	4,792,837
External Financing	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,792,837</b>
		GoU Development	4,792,837
		External Financing	0
		AIA	0

#### Development Projects

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

##### Outputs Provided

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

		Item	Spent
1) 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.	227001 Travel inland	1,275

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,275</b>
GoU Development	1,275
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
5 km-equivalents rehabilitated on phase II of Sironko - Muyembe	Namunsi-Sironko-Muyembe Kapchorwa (29km) phase II: 30.29% physical progress was attained during quarter three, representing 8.78 km-equivalents.	312103 Roads and Bridges.	4,103,920

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,103,920</b>
GoU Development	4,103,920
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,105,195</b>
GoU Development	4,105,195
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	No facilitation for in house supervision teams was made.		

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

### 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)

Payment of Retention after DLP	The project was substantially completed by 23rd January 2020 and Defects Liability Period commenced and the Contractor is rectifying snags. DLP time elapsed is 118.58%.	Item	Spent
	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>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: 1552 Hoima-Katunguru Road

##### Outputs Provided

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

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 3 Monitoring and supervision reports 2) Payment of vehicle servicing	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. 2) Payment for vehicle maintenance was made.	<b>Item</b> 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 8,740 32,203
<b>Reasons for Variation in performance</b> N/A			
<b>Total</b>			<b>40,943</b>
GoU Development			40,943
External Financing			0
AIA			0

### Capital Purchases

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

7.5 km-equivalents rehabilitated for section II and Payment of Retention for phase I after DLP	Works under phase I were substantially completed (following the signing of a change order limiting the scope) and are currently under Defects Liability Period (DLP). Progress of phase II works as at end of March 2021 was at 73% with the works on the main road completed and earthworks ongoing along the Town Roads.  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.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 23,944,137
--	--	--	----------------------------

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>23,944,137</b>
GoU Development	23,944,137
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,985,079</b>
GoU Development	23,985,079



# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

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

#### Development Projects

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

#### Outputs Provided

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

		Item	Spent
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	10,865

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,865</b>
GoU Development	10,865
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
3 Km-equivalents of Mbarara town roads rehabilitated	Overall, 0.91 km-equivalents were attained during the third quarter of FY 2020/21.	312103 Roads and Bridges.	12,648,168

Upgrading of Selected Mbarara Town Roads (20.2km): 4.52% physical progress was attained during quarter three, representing 0.91 km-equivalents.

Ishaka – Katunguru (58km): The project was substantially completed and is under Defects Liability Period (DLP).

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

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>12,648,168</b>
		GoU Development	12,648,168
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,659,033</b>
		GoU Development	12,659,033
		External Financing	0
		AIA	0

### Development Projects

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

#### Outputs Provided

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

		Item	Spent
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	2,225

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,225</b>
GoU Development	2,225
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
9.2 km-equivalents rehabilitated	<p>The main project was substantially completed and is now under defects liability period except for Addendum 1 works (including Iganga – Saaza Rd and Roads in Busembatia), which stand 89.2%.</p> <p>Addendum.No.2. was signed for upgrading of Selected Roads (4.64km) in Namutumba District and Mbale State Lodge Road (4.75km) to Bituminous Standard.</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>14,954,826</p>

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,954,826</b>
GoU Development	14,954,826
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,957,051</b>
GoU Development	14,957,051
External Financing	0
AIA	0

#### Development Projects

##### Project: 1555 Fortportal Hoima 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	5,575

#### Reasons for Variation in performance

N/A

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>5,575</b>
		GoU Development	5,575
		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
5 km-equivalents rehabilitated	The project was substantially completed and is under Defects Liability Period.	281504 Monitoring, Supervision & Appraisal of Capital work	156,578
	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.	9,649,061

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,805,639</b>
GoU Development	9,805,639
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,811,214</b>
GoU Development	9,811,214
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Hire of venue for Bidder's Conference (venue with lunch & breakfast, water, public address system, ushers, advertisement on media platforms).	Payments were made for salaries and NSSF of temporary staff.	211102 Contract Staff Salaries	313,342
		212101 Social Security Contributions	4,540
2) Allowance to evaluation committees	Payments were made advertising and radio services.	221001 Advertising and Public Relations	21,837
		225002 Consultancy Services- Long-term	201,859

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

undertaking evaluation of procurement	228001 Maintenance - Civil	4,950
---------------------------------------	----------------------------	-------

- |  |   |
|--|---|
| <p>1) Advertising costs for tendering services</p> <p>2) Procurement of printing services for the UNRA modernization program</p> <p>3) Procurement of video animation production services and facilitators for the UNRA modernization program</p>                | <p>Payments were made for Maintenance works for UNRA Kyambogo.</p> <p>Procurement for consultancy services for the Economic and Social Impact Evaluation of the national road development program is ongoing and at evaluation stage.</p>                           |
| <p>1) Procurement of comprehensive insurance for ICT equipment and Vehicles.</p> <p>2) Training of UNRA staff</p> <p>3) E-learning content for ERP</p> <p>4) Operation of Luwero training centre</p> <p>5) Payment of salaries &amp; NSSF to Temporary staff</p> | <p>Payments were made for Consultancy Services for undertaking participatory gender and equity audit; Consultancy Services for undertaking the stakeholder satisfaction survey; Consultancy Services for undertaking an audit of Kapchorwa – Suam road project;</p> |

- 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

#### *Reasons for Variation in performance*

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

N/A

N/A

<b>Total</b>	<b>546,528</b>
GoU Development	546,528
External Financing	0
AIA	0

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

	Item	Spent
a) Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149.0Km).	281503 Engineering and Design Studies & Plans for capital works	11,312,506
b) Kampala-Busunju Expressway		
c) Kumi- Ngora-Serere-Kagwara, (95Km)		
d) Mayuge-Mbaale-Nakivumbi-Bugiri-Namayingo-Lugaala (95Km),		
e) Kyenjojo (Kahunge) -Nyarukoma - Kigarale - Rwamwanja - Kiruhura (97Km)		
f) Muhanga-Kisiizi-Rwashamairi (50Km)		
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		

#### Reasons for Variation in performance

<b>Total</b>	<b>11,312,506</b>
GoU Development	11,312,506
External Financing	0
AIA	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

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

#### Output: 08 Environmental and Social Safeguards

Item	Spent
Environment and social Impact Assessment reports.	

#### Reasons for Variation in performance

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

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

Item	Spent
Resettlement Action Plan reports	

#### Reasons for Variation in performance

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

#### Capital Purchases

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

Item	Spent
1) Works for the expansion of Magamaga weighstation.	Payments were made for the Supply and delivery of construction materials for UNRA Moroto Station; local materials supplied for construction of Kitgum station staff houses and Construction of Kitgum station staff houses.
2) Works for the reallocation of Lukaya Weigh station.	312102 Residential Buildings 265,629
3) Works for construction of Kamdini weigh station.	312104 Other Structures 314,549
4) Works for the Multideck and Highspeed weigh motion system for Luwero, Mbarara and Busitema	
5) Supervision consultancy for the construction of the Headquarter Building	Payments were made for the Construction of high-speed weigh in motion screening lanes for Mbarara, Luweero and Magamaga weigh stations and rehabilitation of Magamaga parking yard.
6) Works for the construction of Accommodation facility for staff in hard to reach areas ie Moroto and Kotido.	Procurement of a design and supervision consultant for UNRA Headquarter building is ongoing.

#### Reasons for Variation in performance

Delays in the procurement of materials for the construction of accommodation for staff.

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>580,178</b>
		GoU Development	580,178
		External Financing	0
		AIA	0

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

	Item	Spent
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	1,613,471
1) Call-off orders for furniture on the existing framework		

#### Reasons for Variation in performance

Contracts for Provision of Support for Data Center Server Storage and Network Infrastructure to UNRA HQ and supply of Network Switches and Routers have just been awarded by close of the quarter.

<b>Total</b>	<b>1,613,471</b>
GoU Development	1,613,471
External Financing	0
AIA	0

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



# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
1) Procurement of specialized maintenance road equipment including Maintenance Graders 6No, Excavators - Long Arm 5No, Single Drum Vibratory rollers 9No, Bull Dozers 1No., Pedestrian rollers 15No, Self Loaders 2No.	Letter of Credit was opened for the Supply of equipment	312202 Machinery and Equipment	4,755,132
1) Procurement of specialised maintenance road equipment including Cargo Crane 2No, Water trucks 2No, Tipper Trucks 11No, Fuel trucks 6No., Specialized Road maintenance pickups 37No.			
2) Thin Film oven Test and Pressure Aging Vessel Equipment for Testing of Bitumen samples.			
4) A heavy duty scanner			

#### Reasons for Variation in performance

The performance guarantees of the different suppliers had not yet been verified to enable UNRA process payment. In addition, UNRA was awaiting the application of the Letter of Credit and renewal of Performance Guarantees for other suppliers.

<b>Total</b>	<b>4,755,132</b>
GoU Development	4,755,132
External Financing	0
AIA	0

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
1) Payments to NEMA	Facilitation was made to staff for: scoping,	281501 Environment Impact Assessment for	35,414
2) Remittances to the EAC Logistics Budget, 2020/21.	detailed ESIA preparation and	Capital Works	
3) Government Contribution to ongoing AfCAP projects	Resettlement Action plan of Namagumba-Budadiri road; data collection for hydrology design of Kabale Airport Access road; Soils and materials investigations for rehabilitation design of Kasese-Kilembe, railway link and airfield access roads; validation exercise for hydrology design of Hamurwa-Kerere road; pavement and materials investigations for the rehabilitation design of Kikorongo-Mpondwe road; preparation of the maintenance design strategy for Mbarara – Katuna road; visual condition assessment for maintenance design of Jinja-Kakira-Iganga-Nakalama-Bugiri road; Joint route options design walk with design consultant for Lira-Abim road;; detailed design for Nyambogo-Lyolwa-Mulanda-Nagongera road; ASIA update design studies for Moyo – Afogi road; reconnaissance visit to DRC in respect to detailed design of Rwebisengo-Budiba-Bunia road; stakeholder engagement in respect to the design of Nteko-Buhoma road; Pavement Investigation for maintenance and rehabilitation design of Karuma –Olwiyo - Nebbi -Arua road;		
4) Undertaking of Design studies	Facilitation was made to staff for environment and social safeguard assessment along Mpigi town roads; preparation of environmental & social impact assessment report for Koboko Yumbe Moyo Road;		
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

<b>Total</b>	<b>35,414</b>
GoU Development	35,414
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,843,229</b>
GoU Development	18,843,229
External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

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
The consultant submitted the Draft preliminary and Feasibility Study report to UNRA for review. The consultant has also submitted the quotations for Geo technical providers to UNRA for review and approval.	

#### Reasons for Variation in performance

Delayed Payment of Invoice No. 1

<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: 1657 Moyo-Yumbe-Koboko 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	11,215

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,215</b>
GoU Development	11,215
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of contractor for Moyo - Yumbe - Koboko road	Procurement of Consultancy Services for Design Review and Construction Supervision for Upgrading of Koboko-Moyo-Yumbe Road (103.08 Km) is under bidding.	Item	Spent
Procurement of Consultancy Services for Design Review and Construction Supervision	Initiation of Procurements for Civil Works and all other procurements under the Project (22 in number) is ongoing.		

#### 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>11,215</b>
GoU Development	11,215
External Financing	0
AIA	0

#### Development Projects

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

#### 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	2,180

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,180</b>
GoU Development	2,180
External Financing	0
AIA	0

#### Capital Purchases

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

3 km-equivalents rehabilitated	22.0% physical progress was attained during quarter three, representing 1.61 km-equivalents.	Item	Spent
		312103 Roads and Bridges.	5,209,117

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,209,117</b>
GoU Development	5,209,117
External Financing	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,211,297</b>
		GoU Development	5,211,297
		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)

Procurement of civil works contractor	Compilation of combined detailed design report was completed.	Item	Spent
	Procurement of Civil Works contractor for Periodic Maintenance of Kampala-Jinja Road (72km) is ongoing. the Draft Contract was forwarded for Solicitor General's clearance.		

#### Reasons for Variation in performance

The initial Procurement of civil works contractor was cancelled and re-initiated in January 2021.

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

#### Outputs Provided

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

No monitoring and supervision was undertaken as the contractor for civil works had not mobilized.	Item	Spent
---	------	-------

#### Reasons for Variation in performance

Contract for civil works was signed on 4th January 2021.

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

#### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Contractor for civil works was awarded to Ms Energoprojekt Niskogradnja A.D and signed on 4th January 2021. Procurement of Construction supervisor of rehabilitation for Mityana - Mubende Road and upgrading of Mityana town roads is also on going.

Item

Spent

### Reasons for Variation in performance

Contract for civil works was still under procurement and was signed on 4th January 2021.

<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: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

##### Outputs Provided

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

No monitoring and supervision was undertaken as the contractor for civil works is still under procurement.

Item

Spent

### Reasons for Variation in performance

The contractor for civil works is still under procurement.

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

### Capital Purchases

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

Alwi-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): Procurement of civil works contractor is ongoing. Display of the Best Evaluated Bidder (BEB) commenced on 21 December 2020 and expired on 6th January 2021. The procurement has reached the Contract Signature stage. Procurement of Consultancy Services for the Construction Supervision is under Evaluation.

Item

Spent

### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The contractor for civil works is still under procurement.			
		<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>762,821,060</b>
		Wage Recurrent	17,420,903
		Non Wage Recurrent	5,392,584
		GoU Development	391,066,158
		External Financing	348,941,415
		AIA	0

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

**Program: 51 National Roads Maintenance & Construction**
*Recurrent Programmes*
**Subprogram: 01 Finance and Administration**
*Outputs Provided*
**Output: 01 Monitoring and Capacity Building Support**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment of medical insurance.	211102 Contract Staff Salaries	1,492,127	0	1,492,127
2) Payment for the ICT licenses.	211103 Allowances (Inc. Casuals, Temporary)	108,222	0	108,222
3) Payment of printing services	212101 Social Security Contributions	398,146	0	398,146
1) Payment for utilities.	213001 Medical expenses (To employees)	695,626	0	695,626
2) payment for telecommunication services.	213002 Incapacity, death benefits and funeral expenses	1,909	0	1,909
3) Payment for cleaning and sanitation services.	213004 Gratuity Expenses	10,467	0	10,467
1) payment of salaries	221001 Advertising and Public Relations	2,557	0	2,557
2) payment of NSSF to staff.	221002 Workshops and Seminars	4,327	0	4,327
3) Payment of RBS	221008 Computer supplies and Information Technology (IT)	1,467	0	1,467
4) Payment of Gratuity and Long service award.	221009 Welfare and Entertainment	311	0	311
5) Payment of Rent to HQ.	221011 Printing, Stationery, Photocopying and Binding	9,056	0	9,056
6) Payment of transfer allowance	221017 Subscriptions	7,949	0	7,949
	222001 Telecommunications	54,188	0	54,188
	222003 Information and communications technology (ICT)	316,232	0	316,232
	223002 Rates	3,140	0	3,140
	223003 Rent – (Produced Assets) to private entities	5,000	0	5,000
	223004 Guard and Security services	194	0	194
	223005 Electricity	9,463	0	9,463
	223006 Water	6,811	0	6,811
	224004 Cleaning and Sanitation	12,188	0	12,188
	228001 Maintenance - Civil	4,759	0	4,759
	228002 Maintenance - Vehicles	53	0	53
	228003 Maintenance – Machinery, Equipment & Furniture	3,166	0	3,166
	282102 Fines and Penalties/ Court wards	2,000	0	2,000
	<b>Total</b>	<b>3,149,357</b>	<b>0</b>	<b>3,149,357</b>
	<b>Wage Recurrent</b>	<b>1,492,127</b>	<b>0</b>	<b>1,492,127</b>
	<b>Non Wage Recurrent</b>	<b>1,657,230</b>	<b>0</b>	<b>1,657,230</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*



# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

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

3 (N0) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	855	0	855
	<b>Total</b>	<b>855</b>	<b>0</b>	<b>855</b>
	<i>GoU Development</i>	<i>855</i>	<i>0</i>	<i>855</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) 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.	4,562,279	0	4,562,279
	<b>Total</b>	<b>4,853,591</b>	<b>0</b>	<b>4,853,591</b>
	<i>GoU Development</i>	<i>4,853,591</i>	<i>0</i>	<i>4,853,591</i>
	<i>External Financing</i>	<i>4,521,750</i>	<i>0</i>	<i>4,521,750</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 (No) Monitoring and supervision reports.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	205,000	0	205,000
	227001 Travel inland	25,050	0	25,050
	<b>Total</b>	<b>230,050</b>	<b>0</b>	<b>230,050</b>
	<i>GoU Development</i>	<i>230,050</i>	<i>0</i>	<i>230,050</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Capital Purchases

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

1) call off order for the construction of the BKK ferry	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 4: Revised Workplan

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

1) Construction of Wanseko Ferry landing site. 2) Construction of the BKK ferry landing site. 3) Construction of Sigulu Ferry landing Site 4) Amuru Rhino camp Ferry landing site	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	6,978	0	6,978
	312103 Roads and Bridges.	3,008,201	0	3,008,201
	<b>Total</b>	<b>3,015,178</b>	<b>0</b>	<b>3,015,178</b>
	<i>GoU Development</i>	<i>3,015,178</i>	<i>0</i>	<i>3,015,178</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

1) 3 (No) Monitoring and supervision reports.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	69,386	0	69,386
	212101 Social Security Contributions	6,000	0	6,000
	227001 Travel inland	95	0	95
	<b>Total</b>	<b>75,481</b>	<b>0</b>	<b>75,481</b>
	<i>GoU Development</i>	<i>75,481</i>	<i>0</i>	<i>75,481</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)

4 km-equivalents constructed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	6,292	0	6,292
	312103 Roads and Bridges.	10,609,029	0	10,609,029
	<b>Total</b>	<b>10,615,320</b>	<b>0</b>	<b>10,615,320</b>
	<i>GoU Development</i>	<i>10,615,320</i>	<i>0</i>	<i>10,615,320</i>
	<i>External Financing</i>	<i>10,143,223</i>	<i>0</i>	<i>10,143,223</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

In-house supervision of project during DLP.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	955	0	955
	<b>Total</b>	<b>955</b>	<b>0</b>	<b>955</b>
	<i>GoU Development</i>	<i>955</i>	<i>0</i>	<i>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>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

#### Capital Purchases

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

Payment of Final Account	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

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	165	0	165
	<b>Total</b>	<b>165</b>	<b>0</b>	<b>165</b>
	<i>GoU Development</i>	<i>165</i>	<i>0</i>	<i>165</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

1) 3 (No) Monitoring and supervision reports. 2) Payment for vehicle maintenance	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,510	0	2,510
	228002 Maintenance - Vehicles	10,736	0	10,736
	<b>Total</b>	<b>13,246</b>	<b>0</b>	<b>13,246</b>
	<i>GoU Development</i>	<i>13,246</i>	<i>0</i>	<i>13,246</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) 5.5 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	416,959	0	416,959
	312103 Roads and Bridges.	9,942,021	0	9,942,021
	<b>Total</b>	<b>10,358,980</b>	<b>0</b>	<b>10,358,980</b>
	<i>GoU Development</i>	<i>10,358,980</i>	<i>0</i>	<i>10,358,980</i>
	<i>External Financing</i>	<i>10,011,625</i>	<i>0</i>	<i>10,011,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

1) 3 (No) 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	4,231	0	4,231
	227001 Travel inland	11,739	0	11,739
	<b>Total</b>	<b>15,970</b>	<b>0</b>	<b>15,970</b>
	<i>GoU Development</i>	<i>15,970</i>	<i>0</i>	<i>15,970</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) 6.2 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	133,284	0	133,284
	312103 Roads and Bridges.	9,981,500	0	9,981,500
	<b>Total</b>	<b>10,114,785</b>	<b>0</b>	<b>10,114,785</b>
	<i>GoU Development</i>	<i>10,114,785</i>	<i>0</i>	<i>10,114,785</i>
	<i>External Financing</i>	<i>9,748,310</i>	<i>0</i>	<i>9,748,310</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

1) payment of salaries for temporary land acquisition staff. 2) Payment of NSSF for temporary land acquisition staff 3) 3 (No) Monitoring and supervision reports. 4) Payment for fuel. 5) Payment for maintenance of vehicles	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	4,255	0	4,255
	212101 Social Security Contributions	13,900	0	13,900
	227001 Travel inland	90	0	90
	227004 Fuel, Lubricants and Oils	97,907	0	97,907
	228002 Maintenance - Vehicles	46,642	0	46,642
	<b>Total</b>	<b>162,794</b>	<b>0</b>	<b>162,794</b>
	<i>GoU Development</i>	<i>162,794</i>	<i>0</i>	<i>162,794</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

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

Facilitation for in house supervision teams during DLP was made	Item	Balance b/f	New Funds	Total
	227001 Travel inland	220	0	220
	<b>Total</b>	<b>220</b>	<b>0</b>	<b>220</b>
	<i>GoU Development</i>	<i>220</i>	<i>0</i>	<i>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)

Project under DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	20,001	0	20,001
	<b>Total</b>	<b>20,001</b>	<b>0</b>	<b>20,001</b>
	<i>GoU Development</i>	<i>20,001</i>	<i>0</i>	<i>20,001</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 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6,680	0	6,680
	<b>Total</b>	<b>6,680</b>	<b>0</b>	<b>6,680</b>
	<i>GoU Development</i>	<i>6,680</i>	<i>0</i>	<i>6,680</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)

50% cumulative progress for the upgrade of the town roads for Anaka and Gulu town	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	4,851	0	4,851
	312103 Roads and Bridges.	17,318	0	17,318
	<b>Total</b>	<b>22,170</b>	<b>0</b>	<b>22,170</b>
	<i>GoU Development</i>	<i>22,170</i>	<i>0</i>	<i>22,170</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

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

02 (No) 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>

##### Capital Purchases

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

Substantial completion of the town roads	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	9,162	0	9,162
	312103 Roads and Bridges.	267,266	0	267,266
	<b>Total</b>	<b>276,429</b>	<b>0</b>	<b>276,429</b>
	<i>GoU Development</i>	<i>276,429</i>	<i>0</i>	<i>276,429</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

01 (No) 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) 01 km-equivalents constructed and two interchanges completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	76,876	0	76,876
	312103 Roads and Bridges.	242,816	0	242,816
	<b>Total</b>	<b>319,692</b>	<b>0</b>	<b>319,692</b>
	<i>GoU Development</i>	<i>319,692</i>	<i>0</i>	<i>319,692</i>
	<i>External Financing</i>	<i>219,073</i>	<i>0</i>	<i>219,073</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

#### Project: 1278 Kampala-Jinja Expressway

##### Outputs Provided

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

1) payment of salary to temporary staff under the project. 2) payment of NSSF to temporary staff under the project. 3) Payment of allowances to casuals, Chainmen, assistant surveyors and data collectors.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	109,983	0	109,983
	211103 Allowances (Inc. Casuals, Temporary)	2,368	0	2,368
	212101 Social Security Contributions	25,457	0	25,457
	223004 Guard and Security services	28	0	28
	227001 Travel inland	2,395	0	2,395
	<b>Total</b>	<b>140,232</b>	<b>0</b>	<b>140,232</b>
	<i>GoU Development</i>	<i>140,232</i>	<i>0</i>	<i>140,232</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

No monitoring as the project is under Mobilization	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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>

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

##### Outputs Provided

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

No supervision as contractor shall be under mobilization	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

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

03 (No) Monitoring and supervision reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	33,985	0	33,985
	212101 Social Security Contributions	10,232	0	10,232
	227001 Travel inland	7,010	0	7,010
	<b>Total</b>	<b>51,226</b>	<b>0</b>	<b>51,226</b>
	<i>GoU Development</i>	<i>51,226</i>	<i>0</i>	<i>51,226</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) 5 km-equivalents constructed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	100,000
	312103 Roads and Bridges.	29,968,305	0	29,968,305
	<b>Total</b>	<b>30,068,305</b>	<b>0</b>	<b>30,068,305</b>
	<i>GoU Development</i>	<i>30,068,305</i>	<i>0</i>	<i>30,068,305</i>
	<i>External Financing</i>	<i>29,469,719</i>	<i>0</i>	<i>29,469,719</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Outputs Provided

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

1) payment of NSSF to staff under the Project Implementation Unit. 2) 03 (No) Monitoring and supervision reports.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212101 Social Security Contributions	9,374	0	9,374
	227001 Travel inland	8,379	0	8,379
	<b>Total</b>	<b>17,753</b>	<b>0</b>	<b>17,753</b>
	<i>GoU Development</i>	<i>17,753</i>	<i>0</i>	<i>17,753</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)

04 km - equivalents constructed on Kyenjojo - Kabwoya	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	4,193,915	0	4,193,915
	<b>Total</b>	<b>4,193,915</b>	<b>0</b>	<b>4,193,915</b>
	<i>GoU Development</i>	<i>4,193,915</i>	<i>0</i>	<i>4,193,915</i>
	<i>External Financing</i>	<i>4,193,915</i>	<i>0</i>	<i>4,193,915</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

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

03 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,645	0	4,645
	<b>Total</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>
	<i>GoU Development</i>	<i>4,645</i>	<i>0</i>	<i>4,645</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) 05 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	4,804	0	4,804
	312103 Roads and Bridges.	8,380,963	0	8,380,963
	<b>Total</b>	<b>8,385,767</b>	<b>0</b>	<b>8,385,767</b>
	<i>GoU Development</i>	<i>8,385,767</i>	<i>0</i>	<i>8,385,767</i>
	<i>External Financing</i>	<i>8,369,740</i>	<i>0</i>	<i>8,369,740</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Outputs Provided

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

02 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	380	0	380
	<b>Total</b>	<b>380</b>	<b>0</b>	<b>380</b>
	<i>GoU Development</i>	<i>380</i>	<i>0</i>	<i>380</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 under DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	60,000
	312103 Roads and Bridges.	2,899,442	0	2,899,442
	<b>Total</b>	<b>2,959,442</b>	<b>0</b>	<b>2,959,442</b>
	<i>GoU Development</i>	<i>2,959,442</i>	<i>0</i>	<i>2,959,442</i>
	<i>External Financing</i>	<i>2,899,442</i>	<i>0</i>	<i>2,899,442</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

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

1) 03 (No) Monitoring and supervision reports. 2) payment of NSSF to staff under Project Implementation Unit.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	3,644	0	3,644
	<b>Total</b>	<b>3,644</b>	<b>0</b>	<b>3,644</b>
	<i>GoU Development</i>	<i>3,644</i>	<i>0</i>	<i>3,644</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)

Approval of the detailed designs for Lot 1 and 2 and the Safeguard instruments	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	2,329,602	0	2,329,602
	312103 Roads and Bridges.	6,424,603	0	6,424,603
	<b>Total</b>	<b>8,754,205</b>	<b>0</b>	<b>8,754,205</b>
	<i>GoU Development</i>	<i>8,754,205</i>	<i>0</i>	<i>8,754,205</i>
	<i>External Financing</i>	<i>8,727,425</i>	<i>0</i>	<i>8,727,425</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1319 Kampala Flyover

##### Outputs Provided

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

1) Payment of PAYEE to staff under PIU	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	245,795	0	245,795
	<b>Total</b>	<b>245,795</b>	<b>0</b>	<b>245,795</b>
	<i>GoU Development</i>	<i>245,795</i>	<i>0</i>	<i>245,795</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>

##### Capital Purchases

##### Output: 74 Major Bridges

2% of Bridge works completed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	19,694,687	0	19,694,687
	<b>Total</b>	<b>19,694,687</b>	<b>0</b>	<b>19,694,687</b>
	<i>GoU Development</i>	<i>19,694,687</i>	<i>0</i>	<i>19,694,687</i>
	<i>External Financing</i>	<i>19,657,009</i>	<i>0</i>	<i>19,657,009</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

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

*Outputs Provided*

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

03 (No) Monitoring and supervision reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	72,560	0	72,560
	<b>Total</b>	<b>72,560</b>	<b>0</b>	<b>72,560</b>
	<i>GoU Development</i>	<i>72,560</i>	<i>0</i>	<i>72,560</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 4: 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	312103 Roads and Bridges.	14,818	0	14,818
	<b>Total</b>	<b>14,818</b>	<b>0</b>	<b>14,818</b>
5% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda		<i>GoU Development</i> 14,818	0	14,818
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0
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 (Anzuu),				
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				
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				

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

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

03 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,275	0	4,275
	<b>Total</b>	<b>4,275</b>	<b>0</b>	<b>4,275</b>
	<i>GoU Development</i>	<i>4,275</i>	<i>0</i>	<i>4,275</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)

2.5 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	3,237,988	0	3,237,988
	<b>Total</b>	<b>3,237,988</b>	<b>0</b>	<b>3,237,988</b>
	<i>GoU Development</i>	<i>3,237,988</i>	<i>0</i>	<i>3,237,988</i>
	<i>External Financing</i>	<i>3,237,988</i>	<i>0</i>	<i>3,237,988</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Outputs Provided

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

03 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	12,270	0	12,270
	<b>Total</b>	<b>12,270</b>	<b>0</b>	<b>12,270</b>
	<i>GoU Development</i>	<i>12,270</i>	<i>0</i>	<i>12,270</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

03 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5	0	5
	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
	<i>GoU Development</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

#### Capital Purchases

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

1) 02 km-equivalents constructed on Moroto - Lokitanyala road	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	1,264,536	0	1,264,536
	312103 Roads and Bridges.	171,656	0	171,656
	<b>Total</b>	<b>1,436,192</b>	<b>0</b>	<b>1,436,192</b>
	<i>GoU Development</i>	<i>1,436,192</i>	<i>0</i>	<i>1,436,192</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

02 (No) Monitoring and supervision reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1,460	0	1,460
	<b>Total</b>	<b>1,460</b>	<b>0</b>	<b>1,460</b>
	<i>GoU Development</i>	<i>1,460</i>	<i>0</i>	<i>1,460</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) Approval of the design update	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2) 02 km-equivalents constructed	281504 Monitoring, Supervision & Appraisal of Capital work	374,330	0	374,330
	312103 Roads and Bridges.	7,302,155	0	7,302,155
	<b>Total</b>	<b>7,676,485</b>	<b>0</b>	<b>7,676,485</b>
	<i>GoU Development</i>	<i>7,676,485</i>	<i>0</i>	<i>7,676,485</i>
	<i>External Financing</i>	<i>7,609,157</i>	<i>0</i>	<i>7,609,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1490 Luwero- Butalangu

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	7,446	0	7,446
	<b>Total</b>	<b>7,446</b>	<b>0</b>	<b>7,446</b>
	<i>GoU Development</i>	<i>7,446</i>	<i>0</i>	<i>7,446</i>
	<i>External Financing</i>	<i>7,446</i>	<i>0</i>	<i>7,446</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

#### Project: 1506 Land Acquisition

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) Payment of salaries and NSSF to temporary land acquisition staff. 2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs 2) Procurement of stationary to conduct meetings with GMCs. 3) Procurement of uniforms to Grievance Management Committees	211102 Contract Staff Salaries	501	0	501
	211103 Allowances (Inc. Casuals, Temporary)	22,612	0	22,612
	212101 Social Security Contributions	39,809	0	39,809
4) Payment of Vehicle maintenance services and fuel.	221011 Printing, Stationery, Photocopying and Binding	7,228	0	7,228
	227001 Travel inland	958	0	958
	227004 Fuel, Lubricants and Oils	24,315	0	24,315
	228002 Maintenance - Vehicles	182,690	0	182,690
	<b>Total</b>	<b>278,112</b>	<b>0</b>	<b>278,112</b>
	<b>GoU Development</b>	<b>278,112</b>	<b>0</b>	<b>278,112</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
105.221 (no) Hectares of land acquired on Tourism Roads	311101 Land	40,932,307	0	40,932,307
15.0 (no) Hectares of land acquired on Critical Oil Roads		<b>Total</b>	0	<b>40,932,307</b>
23.49 (no) Hectares of land acquired on Kira-Kasangati-		<i>GoU Development</i>	0	<i>40,932,307</i>
20.235 (no) Hectares of land acquired on Butalango-Ngoma		<i>External Financing</i>	0	0
48.563 (no) Hectares of land acquired on Zana-Kajjansi		<i>AIA</i>	0	0
48.563 (no) Hectares of land acquired on Namboole-Seeta-Namilyango				
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				

#### Arrears

#### Output: 99 Arrears

Item	Balance b/f	New Funds	Total
321605 Domestic arrears (Budgeting)	(35,616)	0	(35,616)
<b>Total</b>	<b>(35,616)</b>	0	<b>(35,616)</b>
<i>GoU Development</i>	<i>(35,616)</i>	0	<i>(35,616)</i>
<i>External Financing</i>	0	0	0
<i>AIA</i>	0	0	0



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	359,526	0	359,526
	212101 Social Security Contributions	18,012	0	18,012
	<b>Total</b>	<b>377,537</b>	<b>0</b>	<b>377,537</b>
	<i>GoU Development</i>	<i>377,537</i>	<i>0</i>	<i>377,537</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

1) 03(No) Monitoring and supervision reports. 2) Payment Maintenance of Vehicles and fuel	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	13,090	0	13,090
	227004 Fuel, Lubricants and Oils	250,000	0	250,000
	228002 Maintenance - Vehicles	280,395	0	280,395
	<b>Total</b>	<b>543,485</b>	<b>0</b>	<b>543,485</b>
	<i>GoU Development</i>	<i>543,485</i>	<i>0</i>	<i>543,485</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)

09 km-equivalents rehabilitated on phase II of Sironko - Muyembe	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	896,080	0	896,080
	<b>Total</b>	<b>896,080</b>	<b>0</b>	<b>896,080</b>
	<i>GoU Development</i>	<i>896,080</i>	<i>0</i>	<i>896,080</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

Supervision during DLP	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

#### Capital Purchases

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

Project under DLP	Item	Balance b/f	New Funds	Total
	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>

#### Project: 1552 Hoima-Katunguru Road

#### Outputs Provided

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

1) 03 (No) Monitoring and supervision reports 2) Payment of vehicle servicing.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,535	0	1,535
	228002 Maintenance - Vehicles	58,435	0	58,435
	<b>Total</b>	<b>59,970</b>	<b>0</b>	<b>59,970</b>
	<i>GoU Development</i>	<i>59,970</i>	<i>0</i>	<i>59,970</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)

Substantial completion of section II.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	78,289	0	78,289
	<b>Total</b>	<b>78,289</b>	<b>0</b>	<b>78,289</b>
	<i>GoU Development</i>	<i>78,289</i>	<i>0</i>	<i>78,289</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

03 (No) Monitoring and supervision report	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,855	0	2,855
	<b>Total</b>	<b>2,855</b>	<b>0</b>	<b>2,855</b>
	<i>GoU Development</i>	<i>2,855</i>	<i>0</i>	<i>2,855</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	8,860	0	8,860
	<b>Total</b>	<b>8,860</b>	<b>0</b>	<b>8,860</b>
	<i>GoU Development</i>	<i>8,860</i>	<i>0</i>	<i>8,860</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)

Substantial completion for the upgrade of the town roads.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	8,973,237	0	8,973,237
	<b>Total</b>	<b>8,973,237</b>	<b>0</b>	<b>8,973,237</b>
	<i>GoU Development</i>	<i>8,973,237</i>	<i>0</i>	<i>8,973,237</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

03 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,615	0	5,615
	<b>Total</b>	<b>5,615</b>	<b>0</b>	<b>5,615</b>
	<i>GoU Development</i>	<i>5,615</i>	<i>0</i>	<i>5,615</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 under DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	234,867	0	234,867
	312103 Roads and Bridges.	25,825	0	25,825
	<b>Total</b>	<b>260,692</b>	<b>0</b>	<b>260,692</b>
	<i>GoU Development</i>	<i>260,692</i>	<i>0</i>	<i>260,692</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

### 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) Allowance to evaluation committees undertaking evaluation of procurement	211102 Contract Staff Salaries	316,664	0	316,664
1) Advertising costs for tendering 2) Procurement of printing services for the UNRA modernization program	212101 Social Security Contributions	51,524	0	51,524
	221001 Advertising and Public Relations	1,131	0	1,131
1) Training of UNRA staff.	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
2) Payment of salaries & NSSF to Temporary staff	225001 Consultancy Services- Short term	15,923	0	15,923
	225002 Consultancy Services- Long-term	114,666	0	114,666
Procurement for Consultancy services for economic and social impact evaluation for the road development program	226001 Insurances	43,295	0	43,295
Payment for Gender and Equity Audit	228001 Maintenance - Civil	50,251	0	50,251
	<b>Total</b>	<b>618,453</b>	<b>0</b>	<b>618,453</b>
	<i>GoU Development</i>	<i>618,453</i>	<i>0</i>	<i>618,453</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
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)	281503 Engineering and Design Studies & Plans for capital works	9,137,408	0	9,137,408
	<b>Total</b>	<b>9,137,408</b>	<b>0</b>	<b>9,137,408</b>
	<i>GoU Development</i>	<i>9,137,408</i>	<i>0</i>	<i>9,137,408</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>

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	43,719	0	43,719
	312102 Residential Buildings	134,371	0	134,371
6) Works for the Multideck and Highspeed weign motion system for Luwero, Mbarara and Busitema	312104 Other Structures	703,354	0	703,354
7) Procurement for Supervision and Design consultancy for the construction of the UNRA offices	<b>Total</b>	<b>881,444</b>	<b>0</b>	<b>881,444</b>
	<i>GoU Development</i>	<i>881,444</i>	<i>0</i>	<i>881,444</i>
8) Works for the construction of Accommodation facility for staff in hard to reach areas ie Moroto and Kotido.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
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.	312203 Furniture & Fixtures	30,000	0	30,000
	312213 ICT Equipment	4,682,497	0	4,682,497
	<b>Total</b>	<b>4,712,497</b>	<b>0</b>	<b>4,712,497</b>
2) Calloff orders for furniture on the existing framework				
	<b>GoU Development</b>	<b>4,712,497</b>	<b>0</b>	<b>4,712,497</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
1) Procurement of specialised road maintenance equipment including Maintenance Graders 6No, Excavators - Long Arm 5No, Single Drum Vibratory rollers 9No, Bull Dozers 1No., Pedestrian rollers 15No, Self Loaders 2No,	312202 Machinery and Equipment	6,244,868	0	6,244,868
	<b>Total</b>	<b>6,244,868</b>	<b>0</b>	<b>6,244,868</b>
2) Procurement of specialized road maintenance equipment including Cargo Crane 2No, Water trucks 2No, Tipper Trucks 11No, Fuel trucks 6No., Specialized Road maintenance pickups 37No.				
	<b>GoU Development</b>	<b>6,244,868</b>	<b>0</b>	<b>6,244,868</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
1) Payments to NEMA				
5) Framework contract for provision of services, utilities and consumables for the UNRA laboratory.	281501 Environment Impact Assessment for Capital Works	25,993	0	25,993
	<b>Total</b>	<b>25,993</b>	<b>0</b>	<b>25,993</b>
	<b>GoU Development</b>	<b>25,993</b>	<b>0</b>	<b>25,993</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
03 (No) Monitoring and supervision reports.				
	227001 Travel inland	10,176	0	10,176
	<b>Total</b>	<b>10,176</b>	<b>0</b>	<b>10,176</b>
	<b>GoU Development</b>	<b>10,176</b>	<b>0</b>	<b>10,176</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

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

05 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	10	0	10
	<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
	<i>GoU Development</i>	<i>10</i>	<i>0</i>	<i>10</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 the contractor for the rehabilitation of Kampala-Jinja project	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>211,404,113</b>	<b>0</b>	<b>211,404,113</b>
	<i>Wage Recurrent</i>	<i>1,492,127</i>	<i>0</i>	<i>1,492,127</i>
	<i>Non Wage Recurrent</i>	<i>1,657,230</i>	<i>0</i>	<i>1,657,230</i>
	<i>GoU Development</i>	<i>89,438,935</i>	<i>0</i>	<i>89,438,935</i>
	<i>External Financing</i>	<i>118,815,822</i>	<i>0</i>	<i>118,815,822</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>