

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	52.997	75.0%	74.5%	99.4%
	Non Wage	60.753	29.118	28.138	47.9%	46.3%	96.6%
Devt.	GoU	1,699.227	745.041	726.248	43.8%	42.7%	97.5%
	Ext. Fin.	1,495.471	1,064.730	701.002	71.2%	46.9%	65.8%
GoU Total		1,831.085	827.488	807.383	45.2%	44.1%	97.6%
Total GoU+Ext Fin (MTEF)		3,326.557	1,892.218	1,508.386	56.9%	45.3%	79.7%
	Arrears	15.020	15.020	15.020	100.0%	100.0%	100.0%
Total Budget		3,341.577	1,907.239	1,523.406	57.1%	45.6%	79.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3,341.577	1,907.239	1,523.406	57.1%	45.6%	79.9%
Total Vote Budget Excluding Arrears		3,326.557	1,892.218	1,508.386	56.9%	45.3%	79.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Integrated Transport Infrastructure and Services	3,326.56	1,892.22	1,508.39	56.9%	45.3%	79.7%
Sub-SubProgramme: 51 National Roads Maintenance & Construction	3,326.56	1,892.22	1,508.39	56.9%	45.3%	79.7%
Total for Vote	3,326.56	1,892.22	1,508.39	56.9%	45.3%	79.7%

Matters to note in budget execution

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1. Recurrent: Wage

Only 0.6% (UGX 0.332Bn) of the released recurrent wage bill (UGX 53.329Bn) was unspent by close of the third quarter (Q3) of FY 2021/22. UNRA did not absorb 100% of the releases because of a number of staff exists. UNRA is also in process of recruiting staff after receiving clearance from Public Service.

2. Recurrent: Non-Wage.

3.4% (UGX 0.979Bn) of the released recurrent non-wage budget (UGX 29.118Bn) was unspent by close of the third quarter (Q3) of FY 2021/22. The inability to absorb 100% of the releases is mainly attributable to the UGX 821,025,126 under employer contribution to the Social Security and Retirement Benefits Scheme contribution. This is wage related expenditure and therefore the increased staff exits and delay to receive clearance from Public Service to recruit directly results into slow absorption.

3. Development Budget

UNRA was appropriated a total of UGX 3,194.698 billion for development of the National Road network, with financing from the Government of Uganda (GoU) consolidated fund in the amount of UGX 1,699.227 billion and External Financing in the amount of UGX 1,495.471 billion for projects directly supported by the Development Partners. UNRA was also appropriated a total of UGX 15.020 billion for domestic arrears under the Development budget.

3.1 Performance of Development - GoU Financed Budget

2.5% (UGX 18.792Bn) of the released GoU Development budget (745.041Bn) was unspent by the close of the third quarter (Q3) of FY 2021/22. The inability to absorb 100% of the releases is mainly attributable to;

- UGX 6.272Bn unspent under Soroti-Katakwi road project: IPC 45 relating to Soroti-Katakwi-Moroto (Lot1) of the forex component was still in approval process the close of the quarter. However, this has been paid in the fourth quarter.
- UGX 3.808Bn unspent under Tirinyi-Pallisa-Kamonkoli project. Several IPCs for the contractor were still under approval process by close of the quarter. However, this has currently been paid.
- UGX 2Bn unspent under Najjanankumbi-Busabala project. The IPC for the contractor was still in approval process.

3.3 Performance of Development - Externally Financed Budget

65.8% (701.002Bn) of the released Development External budget amounting to UGX 1,064.730Bn was spent by end of the third quarter. The cash limit amounting to UGX 1,064.730Bn represents 71.2% of the approved annual External Financing budget released. The slow absorption is as a result of;

- Due to inadequate cash limit released resulting from budget suppression, several projects including Lot 1-Rwenkunya - Apac (90.9km), Lot2: Lira - Puranga (100.1km), Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road and Critical oil Roads have been affected by delays in Land acquisition which has directly affected the progress of works.
- Some of the projects including tourism roads and Refugee roads that is Moyo-Yumbe and Yumbe- Yure are still in procurement.
- Slow implementation of North Eastern Transport Corridor Project resulting from delays in approval of the Environmental, Social, Health and Safety documentation by the Bank. However, these have been resolved and hence expect improved absorption.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 51 National Roads Maintenance & Construction	
0.067 Bn Shs	Department/Project :01 Finance and Administration
Items	Reason: Out of UGX 20.18Bn cumulatively released by the end of the third quarter, FY2021/22, UGX 19.35Bn was cumulatively spent representing 96% absorption. The reasons for under absorption are highlighted below;
48,482,108.000 UShs	221017 Subscriptions
	Reason: Out of UGX 105.66M cumulatively released by end of quarter three, UGX 57.54m was spent leaving UGX 48.482M unspent. The unspent funds were meant for payment of Invoice No. UIPE/2022/003 of Institute of Professional Engineers and invoice No. 15 of the Surveyors Registration Board which had not yet been approved by the end of the quarter. This is the reason for under absorption

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11,471,637.000 UShs	223006 Water	Reason: Out of UGX 29.19M cumulatively released by end of Q3, UGX 17.72M was spent leaving UGX 11.47M unspent. UNRA prioritizes adequate release of funds for utilities to ensure continuous supply and timely processing of payments.
7,427,580.000 UShs	223002 Rates	Reason: UGX 7.43M was spent by end of quarter three out of UGX 15M cumulatively released, representing 50%. The reason for under absorption is because, the unspent funds were not enough to pay an invoice from KCCA, invoice No. ED/KCCA/100 worth UGX 39.7M. These funds will be spent in quarter four.
103,003.000 UShs	221007 Books, Periodicals & Newspapers	Reason: Out of UGX 237,001, cumulatively released by the end of quarter three, UGX 133,998 (57%) was spent leaving UGX 103,003 unspent. This is mainly because the unspent funds were insignificant to pay a full invoice and hence could not be spent.
0.005 Bn Shs	<i>Department/Project :0952 Design Masaka-Bukakata road</i>	
		Reason: Out of UGX 9.60Bn cumulatively released by end of Q3, UGX 9.53Bn(99%) was spent leaving UGX 0.0662Bn unspent. The unspent funds mainly relate to item line 212101. The unspent funds were meant for payment of NSSF contribution for the Project Implementation Unit(PIU) staff however they were not enough to cover the whole requisition and part-payment could not be made. This explains the under absorption
<i>Items</i>		
5,473,326.000 UShs	212101 Social Security Contributions	Reason: Out of UGX 14.98M cumulatively released by end of Q3, UGX 9.5M was spent leaving UGX 5.473M unspent. The unspent funds were meant for payment of NSSF contribution for the Project Implementation Unit(PIU) staff however they were not enough to cover the whole requisition and part-payment could not be made. This explains the under absorption
0.965 Bn Shs	<i>Department/Project :1274 Musita-Lumino-Busia/Majanji Road</i>	
		Reason: Out of UGX 22.23Bn cumulatively released by end of Q3, UGX 21.27Bn was spent leaving UGX 0.965Bn unspent. The unspent funds relate to item line 281504. By end of Q3, invoice No. INV/2022/01/0002 for the supervision Consultant was still undergoing the approval process and hence the under absorption. These funds will be spent in quarter four.
<i>Items</i>		
964,894,754.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work	Reason: Out of UGX 2.20Bn cumulatively released by end of quarter three, UGX 1.24Bn was spent leaving UGX 0.96Bn unspent. By end of Q3, invoice No. INV/2022/01/0002 for the supervision Consultant was still undergoing the approval process and hence the under absorption. These funds will be spent in quarter four.
0.082 Bn Shs	<i>Department/Project :1278 Kampala-Jinja Expressway</i>	
		Reason: Out of UGX 0.519Bn cumulatively released by end of Q3, UGX 0.436Bn(78%) was spent leaving UGX 0.081Bn unspent. The unspent funds majorly relate to item line 211103. These funds were released for facilitation of local area leaders who help in stakeholder engagements along the project right of way however by the end of Q3, these engagements were ongoing, and payments were not yet fully made. This is the reason for the under absorption.
<i>Items</i>		
82,176,315.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: 78% of UGX 373.10M cumulatively released funds was spent leaving UGX 82.176M unspent. These funds were released for facilitation of local area leaders who help in stakeholder engagements along the project right of way however by the end of Q3, these engagements were ongoing, and payments were not yet fully made. This is the reason for the under absorption. The funds will be spent in Q4.

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2.000 Bn Shs	<i>Department/Project :1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta</i>
<i>Items</i>	Reason: Out of UGX 7.25Bn cumulatively released by the end of Q3, UGX 5.24Bn ("67%) was spent leaving UGX 2.00Bn unspent. The unspent funds relate to item 312103. By end of Q3, IPC 1 of the Civil works contractor was still undergoing the approval process and hence the under absorption. These funds will be spent in Q4.
	Reason: Out of UGX 5.97Bn cumulatively released by end of Q3, UGX 3.97Bn was spent leaving UGX 2.00Bn unspent. . By end of Q3, IPC 1 of the Civil works contractor was still undergoing the approval process and hence the under absorption. These funds will be spent in Q4.
4.021 Bn Shs	<i>Department/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>
<i>Items</i>	Reason: Out of UGX 5.01Bn cumulatively released by end of third quarter, UGX .098Bn was spent leaving UGX 4.021Bn unspent. The unspent funds mainly relate to item lines 312103, 21102 and 212101as further explained below;
	Reason: UGX 0.64Bn was spent out of UGX 4.45Bn cumulatively released by end of Q3 leaving UGX 3.808Bn unspent. This is because, the unspent funds were not enough for counterpart financing of IPC 27 of Tirinyi-Pallisa-Kumi Road-Lot1 and hence the under absorption. These funds will be spent in Q4
154,855,486.000 UShs	21102 Contract Staff Salaries
	Reason: Out of UGX 220.34M cumulatively released by end of third quarter, UGX 65.48M was spent leaving UGX 154.855M unspent. Salaries of the Project Implementation Unit9(PIU) staff are paid quarterly and Q3 payments were still undergoing the approval process by end of the third quarter. This is the reason for under absorption.
	Reason: Out of UGX 81.29M cumulatively released by the end of the third quarter, UGX 24.28M was spent leaving UGX 57.008M unspent. Salaries of the Project Implementation Unit9(PIU) staff are paid quarterly and Q3 payments for salaries together with the NSSF contributions were still undergoing the approval process by the end of the third quarter. These funds will be spent in Quarter four.
0.011 Bn Shs	<i>Department/Project :1310 Albertine Region Sustainable Development Project</i>
<i>Items</i>	Reason: Out of UGX 46.49M cumulatively released by end of third quarter, UGX 34.91M (75%) was spent leaving UGX 0.11Bn unspent. The unspent funds relate to item lines 21102 and 212101 and further explained below
	Reason: All the funds released were not spent by the end of the third quarter. This is because the development partners are currently meeting the PAYE cost for the Project Implementation Unit staff and hence no expenditure.
2,000,000.000 UShs	212101 Social Security Contributions
	Reason: All the funds released, UGX 2M, was not spent by end of the third quarter. This is because the funds available are insufficient to cover the payment of NSSF contributions for the Project Implementation Unit staff and no part-payment could be made. This explains the under absorption.
	Reason: Out of UGX 462.21M cumulatively released by the end of Q3, UGX 439.86M (95%) was spent. The unspent funds majorly relate to item line 211102. This is because the development partners are currently meeting the PAYE cost for the Project Implementation Unit staff and hence no expenditure.
0.010 Bn Shs	<i>Department/Project :1313 North Eastern Road-Corridor Asset Management Project</i>

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<i>Items</i>	
9,004,000.000 UShs	211102 Contract Staff Salaries
Reason: All the released funds were not spent by the end of the third quarter. This is because the development partners are currently meeting the PAYE cost for the Project Implementation Unit staff and hence no expenditure.	
600,000.000 UShs	212101 Social Security Contributions
Reason: Out of UGX 2M cumulatively released by the end of the third quarter, UGX 1.4M (70%) was spent leaving UGX 0.6M unspent. The unspent were insufficient to cover the payment of NSSF contributions for the Project Implementation Unit staff for the month of March 2022 and no part-payment could be made. These funds will be spent in Q4.	
6.272 Bn Shs	<i>Department/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</i>
Reason: 89% of the cumulatively released funds were spent by the end of the third quarter. The unspent funds mainly relate to item line 312103. This is because the unspent funds of UGX 6.27Bn were not enough to fully pay IPC 45 for Soroti-Akisim-Moroto-Lot1 of UGX 27.58Bn. This is the reason for under absorption.	
<i>Items</i>	
6,271,799,226.000 UShs	312103 Roads and Bridges.
Reason: Out of UGX 25.06Bn cumulatively released by end of Q3, UGX 16.62Bn was spent leaving UGX 6.27Bn unspent. This is because the unspent funds of UGX 6.27Bn were not enough to fully pay IPC 45 for Soroti-Akisim-Moroto-Lot1 of UGX 27.58Bn. This is the reason for under absorption.	
0.115 Bn Shs	<i>Department/Project :1506 Land Acquisition</i>
Reason: Out of UGX 137.82Bn cumulatively released by end of Quarter three FY2021/22, UGX 134.28Bn was spent representing 97% funds absorption. The unspent funds mainly relate to item lines 212102 and 221005 as further explained below,	
<i>Items</i>	
113,256,441.000 UShs	212101 Social Security Contributions
Reason: Out of UGX 511.21M cumulatively released by end of Q3, UGX 397.95M was spent representing 78% absorption. The unspent funds were for payment of March 2022 contributions however the NSSF portal had a technical glitch where multiple Transaction Reference Numbers (TRNs) could not be generated and hence a delay in payment. However, this was later ironed out and these funds have already been spent.	
1,406,998.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Out of UGX 4.52M cumulatively released by end of third quarter, UGX 3.11M was spent leaving UGX 1.41M unspent. The reason for under absorption is because the unspent funds were not enough to fully pay for an invoice of UGX 2.91M that was pending payment	
0.003 Bn Shs	<i>Department/Project :1545 Kisoro-Mgahinga National Park Headquarters Road</i>
Reason: All the released funds (UGX 3M) had not been spent by the end of Q3. This is because the in-house supervision team postponed the planned activities following insecurity in the area. This is the reason for under absorption.	
<i>Items</i>	
3,000,000.000 UShs	227001 Travel inland
Reason: All the released funds (UGX 3M) had not been spent by the end of Q3. This is because the in-house supervision team postponed the planned activities following insecurity in the area. This is the reason for under absorption	
0.170 Bn Shs	<i>Department/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</i>

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Reason: Out of UGX 9.87Bn cumulatively released by the end of Q3, UGX 9.70Bn was spent representing 98% absorption. The unspent funds mainly relate to item line 228002. By end of the third quarter, several invoices for vehicle maintenance were still undergoing the approval process. These funds will be spent within quarter four.	
<i>Items</i>	
169,831,591.000 UShs	228002 Maintenance - Vehicles
Reason: Out of UGX 493M cumulatively released by end of Q3 FY2021/22, UGX 323.17M was spent leaving UGX 169.83M unspent. . By end of the third quarter, several invoices for vehicle maintenance were still undergoing the approval process. These funds will be spent within quarter four.	
0.150 Bn Shs	<i>Department/Project :1552 Hoima-Katunguru Road</i>
Reason: Out of UGX 27.71Bn cumulatively released by end of the third quarter FY2021/22, UGX 27.52Bn was spent. The unspent funds relate to item line 228002. By end of the third quarter, several invoices for vehicle maintenance were still undergoing the approval process. This is the reason for under absorption.	
<i>Items</i>	
150,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: All the UGX 150M cumulatively released by the end of Q3 was not spent by the end of the quarter. There was a delay in submission of invoices by the service providers which caused delay in processing of payments and hence the under absorption.	
0.132 Bn Shs	<i>Department/Project :1616 Retooling of Uganda National Roads Authority</i>
Reason: Out of UGX 18.57Bn cumulatively released by end of the third quarter, UGX 18.07Bn was spent The unspent funds mainly relate to item lines 221017 and 212101 as explained below.	
<i>Items</i>	
74,753,773.000 UShs	221017 Subscriptions
Reason: Out of UGX 117.32M cumulatively released, UGX 42.57M was spent leaving UGX 74.75M by the end of Q3, FY2021/22. This is because the unspent funds were not enough to pay an invoice of UGX 107.56M for the annual subscription to the East African Road Infrastructure project. This is the reason for under absorption.	
56,822,036.000 UShs	212101 Social Security Contributions
Reason: Out of UGX 77.41M cumulatively released by end of Q3, UGX 20.59M was spent leaving UGX 56.82M unspent. The unspent funds were for payment of March 2022 contributions however the NSSF portal had a technical glitch where multiple Transaction Reference Numbers (TRNs) could not be generated and hence a delay in payment. However, this was later ironed out and these funds have already been spent.	
0.256 Bn Shs	<i>Department/Project :1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</i>
Reason: Out of UGX 24.39Bn cumulatively released by end of third quarter, UGX 23.80Bn (98%) was spent. The unspent funds relate to item lines 211102 and 212101. The reason for under absorption is mainly because the In-house construction Unit had mobilized staff to undertake construction of Misindye-Kiyunga (12km) and Kabimbiri-Zirowwe (23KM) projects however these projects were given out on a presidential directive to another company. This is the reason for under absorption	
<i>Items</i>	
218,259,000.000 UShs	211102 Contract Staff Salaries
Reason: Out of UGX 510M cumulatively released by the end of third quarter FY2021/22, UGX 291M was spent leaving UGX 218.26M unspent. This is because the In-house construction Unit had mobilized staff to undertake construction of Misindye-Kiyunga (12km) and Kabimbiri-Zirowwe (23KM) projects however these projects were given out on a presidential directive to another company which directly affected the absorption	

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37,342,000.000 UShs	212101 Social Security Contributions
Reason: Out of UGX 65.81M cumulatively released, UGX 27.66M was spent by end of Q3 FY2021/22 leaving UGX 37.34M unspent. This is because the In-house construction Unit had mobilized staff to undertake construction of Misindye-Kiyunga (12km) and Kabimbiri-Zirobwe (23KM) projects however these projects were given out on a presidential directive to another company which directly affected the absorption.	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 51 National Roads Maintenance & Construction	
3.133 Bn Shs	Department/Project :0952 Design Masaka-Bukakata road
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
<i>Items</i>	
3,133,477,490.000 UShs	312103 Roads and Bridges.
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
50.704 Bn Shs	Department/Project :1176 Hoima-Wanseko Road (83Km)
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
<i>Items</i>	
50,703,634,961.000 UShs	312103 Roads and Bridges.
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
6.458 Bn Shs	Department/Project :1276 Mubende-Kakumiro-Kagadi Road
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
<i>Items</i>	
6,370,282,400.000 UShs	312103 Roads and Bridges.
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
87,264,654.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
0.239 Bn Shs	Department/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road
Reason:	
<i>Items</i>	

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238,957,135.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.
0.067 Bn Shs	<i>Department/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>
	Reason:
<i>Items</i>	
66,665,389.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.
0.586 Bn Shs	<i>Department/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i>
	Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.
<i>Items</i>	
586,229,986.000 UShs	312103 Roads and Bridges.
	Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.
0.029 Bn Shs	<i>Department/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i>
	Reason:
<i>Items</i>	
29,340,075.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.
0.330 Bn Shs	<i>Department/Project :1506 Land Acquisition</i>
	Reason:
<i>Items</i>	
329,566,657.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.
5.420 Bn Shs	<i>Department/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</i>
	Reason: UNRA received an approved supplementary funding under the project. This explains the excess expenditure against approved budget.
<i>Items</i>	
5,420,469,104.000 UShs	312103 Roads and Bridges.

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Reason: UNRA received an approved supplementary funding under the project. This explains the excess expenditure against approved budget.	
5,342 Bn Shs	Department/Project :1554 Nakalama-Tirinyi-Mbale Road
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
<i>Items</i>	
5,342,072,831.000 UShs	312103 Roads and Bridges.
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
3,360 Bn Shs	Department/Project :1555 Fortportal Hoima Road
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	
<i>Items</i>	
3,360,445,810.000 UShs	312103 Roads and Bridges.
Reason: UNRA requested for a virement on this road project against the item line that was approved by Ministry of Finance. This created a revised increment against the approved budget. This explains the excess expenditure against approved budget.	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 51 National Roads Maintenance & Construction			
Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	48	0.53
Project : 0952 Design Masaka-Bukakata road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	2.5
Project : 1040 Design Kapchorwa-Suam road (77km)			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	23	15.4
Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	17	4.69
Project : 1042 Design Nyendo - Sembabule (48km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number		0.2
Project : 1176 Hoima-Wanseko Road (83Km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	118.32	93.64
Project : 1274 Musita-Lumino-Busia/Majanji Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	0.0
Project : 1275 Olwiyo-Gulu-Kitgum Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.5	0.2
Project : 1276 Mubende-Kakumiro-Kagadi Road			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.11
Project : 1277 Kampala Northern Bypass Phase 2			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.152	1.493
Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5.5	0.5
Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7.5	3.78
Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16.3	2.47
Project : 1310 Albertine Region Sustainable Development Project			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	10.5
Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15.2	13.99
Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.62
Project : 1313 North Eastern Road-Corridor Asset Management Project			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	60.5	0.0
Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	4.93
Project : 1402 Rwenkuny- Apac- Lira-Acholibur road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	65.528	5.03
Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	27	14.92
Project : 1404 Kibuye- Busega- Mpigi			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	6	1.64

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Project : 1490 Luwero- Butalangu			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0
Project : 1506 Land Acquisition			
Budget OutPut : 71 Acquisition of Land by Government			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of hectares of right of way acquired	Number	2884.4	310.913
Project : 1538 Development of Nakaseke-Ssinga-Kituma road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	0.0
Project : 1544 Kisoro-Lake Bunyonyi Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0.0
Project : 1545 Kisoro-Mgahinga National Park Headquarters Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	65	0.0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0.0
Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	0	6.48
Project : 1552 Hoima-Katunguru Road			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	0	7.83
Project : 1553 Ishaka-Rugazi-Katunguru Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	0	1.88
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	0.99
Project : 1554 Nakalama-Tirinyi-Mbale Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	0	0.1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	2.26
Project : 1555 Fortportal Hoima Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	0	0.0
Project : 1657 Moyo-Yumbe-Koboko road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.0
Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	0	3.22
Project : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	10	7.21
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	1.16
Project : 1694 Rehabilitation of Mityana-Mubende Road(100KM)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	35	3.8
Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Km. Equivalent of Roads rehabilitated	Number	29.5	0.803

Performance highlights for the Quarter

As at end of Quarter three FY 2021/22, UNRA had achieved the following progress in the construction/ upgrading of the national road network.

- Upgrading of 25 road development projects covering a total distance of 1,672.9 Km continued. 52.803 Km-Equivalent was achieved.
- Rehabilitation as well as reconstruction of 5 roads, totaling 180.97 Km was ongoing. 6.053Km-Equivalent was achieved.
- Work on 56 bridges, whose progress at different stages, continued.
- 55.877 Hectares of Land Acquired for Right of Way for road projects.
- Eight (08) weigh stations were operational with an average availability of 88.3%.
- The following bridge works were substantially completed during quarter three
 - o Sironko bridge, and
 - o Alla bridge
- UNRA operated twelve (12) ferries at eleven (11) ferry routes that link national roads at strategic locations where the national roads cross major water bodies
- Construction of new ferry equipment like the Bukungu - Kagwara - Kaberamaido (BKK) ferries for Lake Kyoga and procurement for the development of other new ferries such as two Ferry on Lake Bunyonyi in Kabale continued.
- Civil Works contract for upgrading of Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM) from gravel to paved (Bitumen) standard was signed on 31 March 2022.

Cumulative Performance as at Q3, FY 2021/22

Since the start of FY 2021/22, UNRA had achieved the following progress in the construction/ upgrading of the national road network.

- Upgrading of 25 road development projects covering a total distance of 1,672.9 Km continued. 181.553 Km-Equivalent was achieved.
- Rehabilitation as well as reconstruction of 5 roads, totaling 180.97 Km was ongoing. 31.323Km-Equivalent was achieved.

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- Work on 56 bridges, whose progress at different stages, continued.
- 310.913 Hectares of Land Acquired for Right of Way for road projects.
- The following road works were substantially completed since the start of the financial year.
 - o Capacity improvement of Kampala Northern Bypass (17.5km)
 - o Critical Oil Road Package 2: Hoima-Butiaba-Wanseko (111km)
 - o Rehabilitation of Namunsi – Sironko – Muyembe / Kapchorwa (29km) PHASE II, and
 - o Rehabilitation of Masaka town roads (7.3km)
- The following bridge works were substantially completed during the financial year
 - o Lacmon bridge Crossing
 - o Inde Box Culvert, and
 - o Chololo bridge
 - o Sironko bridge, and
 - o Alla bridge
- Eight (08) weigh stations were operational with an average availability of 88.3%.
- UNRA operated twelve (12) ferries at eleven (11) ferry routes that link national roads at strategic locations where the national roads cross major water bodies
- Construction of new ferry equipment like the Bukungu - Kagwara - Kaberamaido (BKK) ferries for Lake Kyoga and preparations for the development of other new ferries such as two Ferry on Lake Bunyonyi in Kabale continued.
- The following contracts were awarded since the start of FY 2021/22.
 - o Civil Works contract for upgrading Kitgum - Kidepo Road (115km) from gravel to paved (Bitumen) standard
 - o Consultancy Services for Construction Supervision of the Design and Build Contract for Upgrading of Kira - Matugga and Improvement of 5 No. Junction
 - o Design and Build of 66 Strategic Bridges in Eastern Uganda: Lot 2 – Nabukhaya, Nambola, Namatsimeri, Sahana and Khamitsaru Bridges on Kufu – Lwakhakha Road and Rubongi Bridge on Tororo – Nagongera Road
 - o Design and Build of 66 Strategic Bridges in Western Uganda: Lot 4 – Kigata on Kabunyonyi – Nyakigugwe Road, Kiruruma on Katojo – Kihhi Road, Bwembyo and Kajwenge Bridges on Kinyamaseke – Kisinga – Kyarumba – Kibirizi Road and Kamirwa, Nyakambu on Kabwohe – Bwizibwera Road
 - o Design and Build of 66 Bridges (Phase 2) on the National Road Network – Lot 6: Kochi on Keri-Midigo - Kerwa road, Osu on Arua – Biliafe - Otrevu road and Odrua on Arua - Vurra-Custom - Paidha - Goli road
 - o Rehabilitation and Upgrading of Soroti University Roads (7Km)
 - o Drainage Improvement Works for Lot 14: Zirowe Swamp Crossing Under Luwero Station.
 - o Civil works for the Upgrading of Gulu Logistics Hub Access Road to paved bituminous standard (2.2km)
 - o Civil Works for the Upgrading of Tororo-Busia Road (26km) and Mayuge and Busia Town Roads (18km)
- The following contracts were awarded but contract signature waits the confirmation of funding.
 - o Civil Works for the Rehabilitation of Olwiyo-Pakwach Road (62.5km)
 - o Design and Build of Five (5) failed Bridges on the National Road Network under Design and Build Apaa Bridge on Amuru-Omee-Rhino Camp Road in Amuru District Road (Lot 3)
 - o Design and Build of Five (5) failed Bridges on the National Road Network under Design and Build Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road (Lot 2)
 - o Design and Build of five (5) failed Bridges on the National Road Network under Design and Build Nyamugasani Bridge (Lower) on Rwetare-Katwe-Katojo Road Kasese District (Lot 1)
 - o Design and Build of 66 Bridges (Phase 2) on the National Road Network - Lot 1
 - o Remedial works on Ntugamo Kabale Katuna Road
 - o Civil Works for Rehabilitation of Additional Masaka Town Roads (9.3 km)

By constructing/ rehabilitating these national roads and bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 51 National Roads Maintenance & Construction	1,846.11	842.51	822.40	45.6%	44.5%	97.6%
<i>Class: Outputs Provided</i>	166.49	99.84	97.13	60.0%	58.3%	97.3%
045101 Monitoring and Capacity Building Support	130.16	90.84	88.28	69.8%	67.8%	97.2%
045107 Feasibility and Detailed Engineering Studies	35.83	8.94	8.79	24.9%	24.5%	98.3%
045108 Environmental and Social Safeguards	0.50	0.06	0.06	11.7%	11.7%	100.0%
<i>Class: Capital Purchases</i>	1,664.60	727.65	710.26	43.7%	42.7%	97.6%
045171 Acquisition of Land by Government	500.74	128.84	128.84	25.7%	25.7%	100.0%
045172 Government Buildings and Administrative Infrastructure	4.75	1.60	1.60	33.7%	33.7%	99.9%
045174 Major Bridges	95.30	49.23	49.22	51.7%	51.7%	100.0%
045176 Purchase of Office and ICT Equipment, including Software	11.81	1.95	1.95	16.5%	16.5%	100.0%
045177 Purchase of Specialised Machinery & Equipment	41.42	11.66	11.37	28.1%	27.4%	97.5%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,010.58	534.38	517.28	52.9%	51.2%	96.8%
<i>Class: Arrears</i>	15.02	15.02	15.02	100.0%	100.0%	100.0%
045199 Arrears	15.02	15.02	15.02	100.0%	100.0%	100.0%
Total for Vote	1,846.11	842.51	822.40	45.6%	44.5%	97.6%

Table V3.2: 2021/22 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>	166.49	99.84	97.13	60.0%	58.3%	97.3%
211102 Contract Staff Salaries	84.23	60.12	59.38	71.4%	70.5%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.98	0.90	100.0%	91.5%	91.5%
212101 Social Security Contributions	12.05	8.56	7.55	71.0%	62.6%	88.2%
213001 Medical expenses (To employees)	2.56	2.56	2.56	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.03	0.03	40.6%	36.3%	89.3%
213004 Gratuity Expenses	2.43	2.09	2.09	86.1%	86.1%	100.0%
221001 Advertising and Public Relations	0.23	0.23	0.23	100.0%	99.1%	99.1%
221002 Workshops and Seminars	0.17	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.15	0.40	0.39	18.6%	18.3%	98.3%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.00	0.00	4.1%	2.8%	68.9%
221006 Commissions and related charges	0.60	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	11.9%	6.7%	56.5%

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221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.26	0.26	80.0%	78.8%	98.5%
221017 Subscriptions	0.34	0.22	0.10	66.1%	29.6%	44.7%
222001 Telecommunications	0.15	0.15	0.15	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	97.8%	97.8%
222003 Information and communications technology (ICT)	0.48	0.33	0.33	68.6%	68.2%	99.5%
223002 Rates	0.02	0.02	0.01	100.0%	50.5%	50.5%
223003 Rent – (Produced Assets) to private entities	4.95	4.94	4.92	99.8%	99.4%	99.6%
223004 Guard and Security services	0.59	0.59	0.58	98.8%	97.9%	99.1%
223005 Electricity	0.59	0.15	0.14	25.0%	24.3%	97.3%
223006 Water	0.06	0.03	0.02	51.2%	31.1%	60.7%
224004 Cleaning and Sanitation	0.25	0.14	0.14	55.6%	55.1%	99.1%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.07	0.07	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	4.65	1.52	1.47	32.7%	31.6%	96.8%
225003 Taxes on (Professional) Services	0.02	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.98	0.73	0.67	74.0%	68.8%	92.9%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	4.95	2.62	2.60	52.9%	52.5%	99.2%
227002 Travel abroad	0.30	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.05	1.57	1.55	76.6%	75.8%	99.0%
228001 Maintenance - Civil	0.40	0.01	0.01	2.6%	2.6%	100.0%
228002 Maintenance - Vehicles	1.96	1.68	1.28	85.9%	65.4%	76.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.03	0.03	7.5%	7.4%	99.0%
273102 Incapacity, death benefits and funeral expenses	0.06	0.00	0.00	0.0%	0.0%	0.0%
281501 Environment Impact Assessment for Capital Works	0.50	0.06	0.06	11.7%	11.7%	100.0%
281503 Engineering and Design Studies & Plans for capital works	35.83	8.94	8.79	24.9%	24.5%	98.3%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.70	0.70	0.70	100.0%	100.0%	100.0%
Class: Capital Purchases	1,664.60	727.65	710.26	43.7%	42.7%	97.6%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.05	0.05	12.9%	12.6%	97.1%
281504 Monitoring, Supervision & Appraisal of Capital work	56.91	17.09	16.08	30.0%	28.2%	94.1%
311101 Land	499.20	128.84	128.84	25.8%	25.8%	100.0%
312101 Non-Residential Buildings	3.25	0.12	0.12	3.8%	3.8%	100.0%
312102 Residential Buildings	1.80	0.50	0.50	27.8%	27.7%	99.8%
312103 Roads and Bridges.	1,048.57	566.47	550.38	54.0%	52.5%	97.2%
312104 Other Structures	1.20	0.98	0.98	81.5%	81.5%	100.0%
312201 Transport Equipment	5.00	0.15	0.15	3.1%	3.1%	100.0%
312202 Machinery and Equipment	36.42	11.50	11.21	31.6%	30.8%	97.5%

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312203 Furniture & Fixtures	0.50	0.11	0.11	21.7%	21.7%	100.0%
312213 ICT Equipment	11.35	1.84	1.84	16.2%	16.2%	100.0%
Class: Arrears	15.02	15.02	15.02	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	15.02	15.02	15.02	100.0%	100.0%	100.0%
Total for Vote	1,846.11	842.51	822.40	45.6%	44.5%	97.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0451 National Roads Maintenance & Construction	1,846.11	842.51	822.40	45.6%	44.5%	97.6%
<i>Departments</i>						
01 Finance and Administration	96.03	73.51	72.35	76.5%	75.3%	98.4%
06 Project Preparation Studies	35.83	8.94	8.79	24.9%	24.5%	98.3%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	19.13	4.93	4.84	25.7%	25.3%	98.3%
0267 Improvement of Ferry Services	29.45	2.69	2.48	9.1%	8.4%	92.4%
0952 Design Masaka-Bukakata road	7.44	9.60	9.53	129.0%	128.1%	99.3%
1040 Design Kapchorwa-Suam road (77km)	6.56	6.09	6.08	92.8%	92.8%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	4.20	1.04	1.02	24.6%	24.2%	98.3%
1042 Design Nyendo - Sembabule (48km)	24.31	24.26	23.88	99.8%	98.2%	98.4%
1176 Hoima-Wanseko Road (83Km)	108.93	150.61	150.50	138.3%	138.2%	99.9%
1274 Musita-Lumino-Busia/Majanji Road	82.54	22.23	21.27	26.9%	25.8%	95.7%
1275 Olwiyo-Gulu-Kitgum Road	21.29	21.27	21.25	99.9%	99.8%	99.9%
1276 Mubende-Kakumiro-Kagadi Road	41.73	48.68	48.18	116.6%	115.5%	99.0%
1277 Kampala Northern Bypass Phase 2	69.84	36.07	35.62	51.6%	51.0%	98.8%
1278 Kampala-Jinja Expressway	3.62	0.52	0.44	14.3%	12.0%	84.3%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	48.87	8.52	8.52	17.4%	17.4%	100.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	59.99	7.25	5.24	12.1%	8.7%	72.4%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.68	5.01	0.98	14.0%	2.8%	19.7%
1310 Albertine Region Sustainable Development Project	12.21	0.05	0.03	0.4%	0.3%	75.1%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.27	1.07	1.06	17.0%	16.9%	99.6%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.62	1.91	1.86	117.8%	114.5%	97.2%
1313 North Eastern Road-Corridor Asset Management Project	2.86	0.46	0.44	16.1%	15.4%	95.2%
1319 Kampala Flyover	17.64	0.76	0.75	4.3%	4.2%	98.6%
1320 Construction of 66 Selected Bridges	79.71	48.75	48.75	61.2%	61.2%	100.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.10	0.07	0.07	66.4%	65.7%	99.1%
1402 Rwenkunyey- Apac- Lira-Acholibur road	0.25	0.04	0.04	16.0%	15.4%	96.2%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	149.87	40.67	34.40	27.1%	23.0%	84.6%

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

1404 Kibuye- Busega- Mpigi	0.81	0.08	0.08	10.0%	9.9%	99.6%
1490 Luwero- Butalangu	0.08	0.00	0.00	0.0%	0.0%	0.0%
1503 Karugutu-Ntoroko Road	0.11	0.00	0.00	0.0%	0.0%	0.0%
1506 Land Acquisition	511.05	137.82	137.61	27.0%	26.9%	99.9%
1538 Development of Nakaseke-Ssinga-Kituma road	3.05	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	2.32	0.00	0.00	0.1%	0.1%	93.2%
1545 Kisoro-Mgahinga National Park Headquarters Road	17.32	0.00	0.00	0.0%	0.0%	0.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	4.65	9.87	9.70	212.1%	208.4%	98.3%
1552 Hoima-Katunguru Road	35.17	27.71	27.52	78.8%	78.2%	99.3%
1553 Ishaka-Rugazi-Katunguru Road	20.28	20.28	20.10	100.0%	99.1%	99.1%
1554 Nakalama-Tirinyi-Mbale Road	10.74	16.07	16.06	149.6%	149.6%	100.0%
1555 Fortportal Hoima Road	9.45	14.44	12.76	152.8%	135.1%	88.4%
1616 Retooling of Uganda National Roads Authority	56.54	18.57	18.07	32.8%	31.9%	97.3%
1656 Construction of Muko - Katuna Road (66.6 km)	0.01	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	0.11	0.04	0.04	36.4%	35.9%	98.9%
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	15.04	15.02	15.02	99.8%	99.8%	100.0%
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	33.77	24.39	23.80	72.2%	70.5%	97.6%
1694 Rehabilitation of Mityana-Mubende Road(100KM)	84.05	25.40	25.40	30.2%	30.2%	100.0%
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	75.54	7.85	7.85	10.4%	10.4%	100.0%
Total for Vote	1,846.11	842.51	822.40	45.6%	44.5%	97.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 0451 National Roads Maintenance & Construction	1,495.47	1,064.73	701.00	71.2%	46.9%	65.8%
<i>Development Projects.</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	38.83	24.25	19.77	62.5%	50.9%	81.5%
0952 Design Masaka-Bukakata road	17.13	19.25	19.25	112.3%	112.3%	100.0%
1040 Design Kapchorwa-Suam road (77km)	74.18	36.84	28.33	49.7%	38.2%	76.9%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	54.15	68.87	63.77	127.2%	117.8%	92.6%
1176 Hoima-Wanseko Road (83Km)	598.77	541.02	270.95	90.4%	45.3%	50.1%
1277 Kampala Northern Bypass Phase 2	0.00	32.78	28.68	3,278.2%	2,867.9%	87.5%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	55.19	28.81	16.49	52.2%	29.9%	57.2%
1310 Albertine Region Sustainable Development Project	0.00	27.43	27.43	2,743.1%	2,743.1%	100.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	40.75	40.05	29.83	98.3%	73.2%	74.5%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	0.00	16.00	15.83	1,600.0%	1,583.1%	98.9%
1313 North Eastern Road-Corridor Asset Management Project	96.75	23.46	16.28	24.2%	16.8%	69.4%
1319 Kampala Flyover	150.75	80.00	67.72	53.1%	44.9%	84.6%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	76.01	20.78	12.93	27.3%	17.0%	62.2%

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

1402 Rwenkunya- Apac- Lira-Acholibur road	135.68	48.20	48.20	35.5%	35.5%	100.0%
1404 Kibuye- Busega- Mpigi	108.22	57.00	35.55	52.7%	32.8%	62.4%
1490 Luwero- Butalangu	0.65	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	18.75	0.00	0.00	0.0%	0.0%	0.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	18.75	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	10.92	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,495.47	1,064.73	701.00	71.2%	46.9%	65.8%

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
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Sub-SubProgramme: 51 National Roads Maintenance & Construction

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of staff salaries	Payments were made for staff salaries, gratuity, Social Security Contributions,	211102 Contract Staff Salaries	52,997,305
2) Payment of NSSF and RBS.	Medical expenses to employees, staff Allowances, UNRA Board Retainer	211103 Allowances (Inc. Casuals, Temporary)	224,785
3) payment of allowances to various committees including BOD retainer.	Allowances, Funeral services for UNRA staff, Welfare and Entertainment,	212101 Social Security Contributions	6,963,621
4) Payment of Medical insurance for staff.	Telecommunications, Information and communications technology (ICT).	213001 Medical expenses (To employees)	2,560,000
5) Payment of funeral expenses.	Payments were made for Printing Services, Telecommunications, courier	213002 Incapacity, death benefits and funeral expenses	25,552
6) Payment of Gratuity.	services, Rent for HQ offices and Mubende station, call off orders for	213004 Gratuity Expenses	2,092,745
7) payment of long service award to staff exits	welfare items	221001 Advertising and Public Relations	55,510
8) Payment for advertising and public relations.	Payment were also made for Annual subscription for staff to different	221007 Books, Periodicals & Newspapers	134
9) payment for workshops and seminars	professional bodies	221009 Welfare and Entertainment	102,000
10) Facilitation for staff training.	Payments for Stationery, Printing, photocopying and scanning services,	221011 Printing, Stationery, Photocopying and Binding	256,486
11) Purchase of periodicals and newspapers.	postage and courier, rent for Mubende weighbridge, Rates for Mpigi Station,	221017 Subscriptions	57,177
12) Cal off orders for welfare items.	electricity, water, cleaning and sanitation Services, Guard and Security services.	222001 Telecommunications	153,753
13) Call off order for stationery.	Payments were made for water bills for the New Nile bridge, and Namugogo	222002 Postage and Courier	9,777
14) Payment of printing services.	store, cleaning services for UNRA HQ offices and Njeru camp.	222003 Information and communications technology (ICT)	329,545
15) Payment of subscription for professional membership.	Feld facilitation to staff was paid.	223002 Rates	7,572
16) Payment for telecommunication services.	Payment for servicing and repair of Kyambogo generator and UNRA Data	223003 Rent – (Produced Assets) to private entities	4,884,881
17) Payment for ICT services	center was made	223004 Guard and Security services	499,719
18) Payment for postage and courier service.	Payment of Insurance premium for Compensation to 3rd Parties was made	223005 Electricity	143,520
19) payment for rent.		223006 Water	17,720
20) Payment of utility services		224004 Cleaning and Sanitation	137,812
21) payment to URA for change to blue number plates		227001 Travel inland	120,611
22) Payment for licenses.		228003 Maintenance – Machinery, Equipment & Furniture	7,210
23) Procurement of fuel		282104 Compensation to 3rd Parties	700,000
24) Procurement for service of vehicles and machinery			
25) Payment for workman compensation.			

Reasons for Variation in performance

N/A

N/A

Total **72,347,435**
Wage Recurrent 52,997,305

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
		Non Wage Recurrent	19,350,130
		Arrears	0
		AIA	0
		Total For Department	72,347,435
		Wage Recurrent	52,997,305
		Non Wage Recurrent	19,350,130
		Arrears	0
		AIA	0

Departments

Department: 06 Project Preparation Studies

Outputs Provided

Budget Output: 07 Feasibility and Detailed Engineering Studies

	Item	Spent
1) Design, Construction & Supervision of Headquarter premises		
2) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 1- Mpanga and Rwimi bridges (Fort Portal Kasese Roads), Sezibwa bridge (Kalagi-Kayunga) and Katunguru bridge (Kasese-Ishaka) road.	Bid closing date was 02 November 2021 and technical evaluation process commenced. This has since been concluded and approved Contracts Committee. The Best evaluated bidders have been notified.	8,788,042
3) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 2- Nakiwogo bridge (1.5km)	Payments were made for Design of Nabumali-Butaleja, Luku-Kalangala-Mulabana road, lot 1 of the roads in refugee areas, Luku-Kalangala-Mulabana road and Kampala Flyover. undertook Geotechnical investigations for design of Rwebisengo - Budiba road; design of Namagumba - Budadiri road; Detailed design walk of weigh stations - Kamdini, Rwentobo, Bulima and Mityana; preliminary geotechnical investigations for the design of Kabimbiri - Ziobwe road; rehabilitation design of Nebbi-Arua road; rehabilitation design of Mubende - Kyenjojo road; design of one stop boarder post at Bunagana, Kyanika and Lamia; Rehabilitation design of Mbarara-Bushenyi-Ishaka road; Design walk for Kyenjojo - Nyarukoma - Kihura road; reconnaissance and data collection for the preliminary design of 5 bridges; Validation of detailed design for Kabwohe - Bwizibwera road; validate preliminary road design of Buhoma - Nteko road; Validation of detailed design for Kabwohe - Bwisibwera road; hydrology design for rehabilitation of Nebbi-Arua road; among others.	
4) Framework contract for Consultancy Services For Feasibility Study, Design Review and Detailed Engineering Design for selected road projects.		
5) Consultancy Services For Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km): Kabimbiri-Ziobwe (21.5Km), Ziobwe-Wobulenzi (23Km), Kapeeka-Wobulenzi Road (37Km), Kakiri-Masulita-Danze-Mawale (24Km), Busunju-Mityana (29.2Km),		
6) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1: Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri (33 Km).		
7) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2: Kamuli-Kaliro-Pallisa (90Km).		
8) Consultancy Services For Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3: Gulu		

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Corner Kilak (100Km).	Payments for designs of Kyenjojo-Nyarukoma-Kigarale, Kyenjojo-Kihura road and Kumi Ngora Serere Kagwara road were made.
9) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4: Corner Kilak-Patongo-Abim-Kotido (110Km).	4) Payment for the Design of Muko-Katuna was made
10) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5: Ntusi - Lyantonde - Rakai (150km).	5) Payment for Design of Karenga-Kapedo-Kaabong-Lea- road-Invoice10. Was made.
	6) Payment for Design of Mayuge Mbaale Bugiri Namayingo Lugaa Road was made.
	10) Payment for Consultancy services for the preparation of environmental and social impact assessment report and resettlement action plan of roads in refugee areas - Lot 1: Koboko- Yumbe-Moyo
	Payment of field facilitation to staff carrying out Design activities on Namagumba-Budadiri, Rwenkunya Apac, Mbarara-Ishaka, Nabumali-Butaleja, Matugga-Semuto-Kappeka, Kabimbiri-Ziobwe, Muhanga-Kisizi-Rwashamairi, Mubende-Kyenjojo, Kumi-Ngora-Serere, Bukomero-Dwaniro-Kyankwanzi, Mbarara Kabwohe Ishaka, Lira Abim, Matugga-Wakiso-Buloba, Kampala-Gayaza-Kalagi, Buloba-Nsangi-Nsaggu, Nebbi-Arua, Fortportal-Bundibugyo-Lamia Road projects was made
	7) Payment for design of Nabumali-Butaleja Road Inv No.13 was made
	8) Payment for design of Kyenjojo-Nyarukoma-Kigarale Inv.7L was made
	9) Payment for Consultancy services for feasibility study and detailed engineering design of Muhanga-Kisizi Road was made.

Reasons for Variation in performance

N/A
N/A

Total	8,788,042
Wage Recurrent	0
Non Wage Recurrent	8,788,042
Arrears	0
AIA	0
Total For Department	8,788,042

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
		Wage Recurrent	0
		Non Wage Recurrent	8,788,042
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget 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	33,700

Reasons for Variation in performance

			Total	33,700
			GoU Development	33,700
			External Financing	0
			Arrears	0
			AIA	0

Capital Purchases

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

		Item	Spent
1) 20km equivalents upgraded along Atiak-Laropi road.	Atiak - Laropi (66km): Overall, 0.8% physical progress representing, 0.53 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 25.8% physical progress has been attained since the project commenced, representing 17.03 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	3,298,625
2) 28km equivalents upgraded on Atiak Sugar factory road project.		312103 Roads and Bridges.	21,281,285

Reasons for Variation in performance

Delayed Completion of the Design Review by the Consultant .

			Total	24,579,910
			GoU Development	4,808,720
			External Financing	19,771,190
			Arrears	0
			AIA	0
			Total For Project	24,613,610
			GoU Development	4,842,420
			External Financing	19,771,190
			Arrears	0
			AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 0267 Improvement of Ferry Services

Outputs Provided

Budget 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	19,905

Reasons for Variation in performance

N/A

Total	19,905
GoU Development	19,905
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1) Construction of the BKK ferry	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.	312202 Machinery and Equipment	568,150
2) Procurement of Kalangala and Kome ferries.	Buyende – Kasilo - Kaberamaido (BKK) ferry: Overall, 20% of works have been completed. International Register of Shipping was appointed in February to review designs and supervise the construction of the Ferries and dredging Equipment on behalf of the Ministry of Works and Transport. The design has substantially been approved. The Ferry steel started arriving on site from 19 February 2022 and the full delivery status was achieved by the end of 25 March 2022. Sorting of material is ongoing in preparation for construction.		
3) Procurement for Rehabilitation of Laropi, Obongi & Kyoga ferries.	Amuru-Rhino Camp Project: Overall, 59% of ferry construction works have been completed. Preparation of the ferry equipment is ongoing in the ferry workshop at Luwero. Some Ferry components were, however, used in the assembly of MV Semuliki and one new engine was taken for maintenance intervention at MV Laropi. Workshop team to rehabilitate and procure other new components for the Ferry.		
4) Procurement of specialized maintenance truck.	Kiyindi – Buvuma ferry and landing construction: 25% of works have been completed since the start of FY 2021/22.		
5) Procurement of rescue boat			
6) Call off order for Hydromaster Propulsion Machinery			

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Overall, 90% of ferry construction works have been completed.

Lake Bunyonyi Ferries: Bids were submitted on 28 October 2021.

Evaluation of the bids was completed and report submitted to AfDB for approval.

AfDB gave a no objection to the evaluation report. Draft contract was submitted for Solicitor General's and Attorney General's clearance. Due diligence was also completed.

Bugala-Bubembe-Bunyama Islands Ferry Project: 70% of works have been completed since the start of FY 2021/22.

Overall, 70% of ferry construction works have been completed. Ferry assembly at Nkusi on Bugala Island commenced on 22 March 2022 and completed the assembly of the Ferry hull as well as the installation of two engines. Ferry is currently operational UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island communities. By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region.

Reasons for Variation in performance

N/A

Total	568,150
GoU Development	568,150
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
1) Construct ferry landing sites for the following ferries BKK, Wanseko, Sigulu, Kyoga Ferry, Albert Nile, Kiyindi, Obongi and Bisina (Standard Facilities (Offices, Passenger Shades, Toilets, Housing) & Landings)	Sigulu Ferry: 25% of permanent landing site works have been completed since the start of FY 2021/22. Overall, 62% of permanent landing site works have been completed.	
	Buyende-Kasilo-Kaberaido (BKK)	
	281503 Engineering and Design Studies & Plans for capital works	50,224
	312103 Roads and Bridges.	1,844,649

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Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>2) Procurement of the Design and Build for Slipway and New Ferry Landing Sites (Kalangala and Koome Ferries)</p> <p>3) Procurement for contractor for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries</p>	<p>ferry: 12% of permanent landing site works have been completed since the start of FY 2021/22. Overall, 30% of landing site works have been completed. Final detailed engineering design for BKK landing sites was approved. At Kagwara landing site, Roofing works on the guardhouse were completed while Painting works for staff house and erection of fencing concrete poles commenced. At Akampala landing site, Hard-core filling of the waiting shade foundation has commenced.</p> <p>Amuru-Rhino Camp Project: Overall, 64% of landing site works have been completed. Substantially completed internal painting for the office block and tiling works for the complex at Rhino camp landing site while ferrying of gravel to the site for stock piling ongoing. At Amuru landing site, Improvement works on site access were completed by Gulu Station. Excavation and stockpiling gravel for landing site works continued slowly in view of the funding gaps. Landing site works are being implemented under Force account.</p> <p>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, however, construction works were halted due to contract expiry. Report issued by IFAD recommended contract closure and retendering of the works. Contract closure processes commenced.</p> <p>Design and Build of Wanseko Landing Site: Overall, 40% 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 05 April 2022. Site inspection conducted on 23 February 2022 to review design for access road leading to the previously submerged site and approval of design was made on 18 March 2022. Hoima-Butiaba-Wanseko road contract amendment to support the re-alignment of the road was submitted for approval.</p> <p>Lake Bunyonyi Ferries: Bids were submitted on 23 November 2021 and Evaluation report for the design and build of the Ferry Landing sites was approved by contracts committee and submitted to AfDB for approval. The Request for</p>
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Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

proposal for design review, design and construction supervision at evaluation stage. Mobilization for the Environmental and Social baseline studies aimed at confirming the Ferry routing is also ongoing. Bugala-Bubembe-Bunyama Islands Ferry Project: Overall, 12% of landing site works have been completed. Bathymetry studies were completed in July 2021 and scoping works were carried out. Construction works for the Ferry Landing jetty at Nkusi Ferry landing site on Bugala Main Island were completed. Equipment mobilization at Bubembe Island was completed and preparations are underway to embark on construction works. This is a Force Account project that involves fencing, construction of landing sites & facilities for the former Mbulamuti Ferry.

The landing sites that are constructed have provided employment to the local communities including women and the youth and has improved safe access to critical social services such as markets, hospitals and schools by the communities.

Reasons for Variation in performance

Buyende-Kasilo-Kaberaido (BKK) ferry: Works were however suspended because of delayed payment of contractor's IPCs due to budget suppression.

Wanseko Landing site: Delayed completion of construction works due to flooding from the rising water levels of lake Kyoga.

Total	1,894,873
GoU Development	1,894,873
External Financing	0
Arrears	0
AIA	0
Total For Project	2,482,928
GoU Development	2,482,928
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Outputs Provided

Budget 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) 12 (No) Monitoring and supervision reports 2) Payment of NSSF for staff under Project implementation Unit (PIU)	1) Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared. 2) Payment of NSSF for staff under Project implementation Unit (PIU) was made.	Item 212101 Social Security Contributions 227001 Travel inland	Spent 9,503 21,350
Reasons for Variation in performance			
N/A			
			Total
			30,853
			GoU Development
			30,853
			External Financing
			0
			Arrears
			0
			AIA
			0

Capital Purchases

Budget 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 Final account after DLP. 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	<p>Overall, 6.10% physical progress representing, 2.50 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 99.2% physical progress has been attained since the project commenced, representing 40.67 km-equivalents. Project was substantially completed and is under Defects Liability Period. The substantially completed road was commissioned by the Works and Transport Minister Gen. Katumba Wamala on 24th January 2022.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>518,410</p> <p>28,231,494</p>
Reasons for Variation in performance			
N/A			
Total			28,749,904
GoU Development			9,502,040

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	19,247,864
		Arrears	0
		AIA	0
		Total For Project	28,780,757
		GoU Development	9,532,893
		External Financing	19,247,864
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget 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	34,095
2) Maintenance of 50(no) vehicles			
Reasons for Variation in performance			
N/A			
		Total	34,095
		GoU Development	34,095
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget 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
23km equivalents constructed on Kapchorwa Suam road.	Overall, 21.10% physical progress representing, 15.40 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 64.23% physical progress has been attained since the project commenced, representing 46.89 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 2,885,971 31,496,270
	By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Sebei sub region. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		

Reasons for Variation in performance

Stoppage of works at isolated sections due to non-payment of PAPs which is a result of the budget suppression.

Total	34,382,241
GoU Development	6,050,884
External Financing	28,331,357
Arrears	0
AIA	0
Total For Project	34,416,336
GoU Development	6,084,979
External Financing	28,331,357
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget 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) 12 (No) Monitoring and supervision reports 2) Payment of NSSF to staff under the Project Implementation Unit as required under the Financing Agreement with the Development Partner.	1) Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared. 2) Payment of NSSF for staff under Project implementation Unit (PIU) was made.	Item 212101 Social Security Contributions 227001 Travel inland	Spent 102,083 32,885
Reasons for Variation in performance			
N/A			
			Total
			134,968
			GoU Development
			134,968
			External Financing
			0
			Arrears
			0
			AIA
			0

Capital Purchases

Budget 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
17km equivalents constructed on Kigumba-Bulima and Bulima-Kabwoya road.	Overall, 4,689 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km), since the start of FY 2021/22.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 7,350,439 57,305,117
	Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer. Defects Liability Period (DLP) is ongoing. Town roads (3.1km) and weighbridge are under construction during DLP.		
	Kigumba – Bulima (69 km): Overall, 6.8% physical progress representing, 4.689 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 99.60% physical progress has been attained since the project commenced, representing 68.724 km-equivalents.		
	These substantially completed road projects have been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.		

Reasons for Variation in performance

Bulima - Kabwoya (66 km): Contractor has had cash flow challenges which has affected his capacity to rectify defects identified including quarry restoration. He has, therefore, been charged liquidated damages.

Total	64,655,555
GoU Development	883,271
External Financing	63,772,284
Arrears	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
		Total For Project	64,790,523
		GoU Development	1,018,239
		External Financing	63,772,284
		Arrears	0
		AIA	0

Development Projects

Project: 1042 Design Nyendo - Sembabule (48km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	10,195

Reasons for Variation in performance

N/A

Total	10,195
GoU Development	10,195
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget 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 Final account after DLP. 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	Overall, 0.2 km-equivalents were attained, for Mpigi Town Roads (20 km), since the start of FY 2021/22. Mpigi Town Roads: Town roads were also completed and are under Defects Liability Period (DLP). Cumulatively, 100% physical progress has been attained since the project commenced, representing 20.0 km-equivalents. Kanoni - Sembabule - Villa Maria (110km): The main project is substantially completed and Defects Liability Period (DLP) ended. Town roads were also completed This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Item 312103 Roads and Bridges.	Spent 23,868,777

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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N/A			
		Total	23,868,777
		GoU Development	23,868,777
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	23,878,972
		GoU Development	23,878,972
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Budget 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	163,735
2) Payment of Withholding tax for supervision consultants.		227004 Fuel, Lubricants and Oils	546,407
3) Service and repair for 125(no) Vehicles.		228002 Maintenance - Vehicles	499,886
4) Payment for fuel			

Reasons for Variation in performance

N/A			
		Total	1,210,028
		GoU Development	1,210,028
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

		Item	Spent
1) 30km equivalents constructed on Package 1 (Masindi park junction and tangi junction-para-bulisa roads (159Km)).	Overall, 93.63 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, since the start of FY 2021/22.	281504 Monitoring, Supervision & Appraisal of Capital work	3,613,465
2) 15km 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): Overall, 16.38% physical progress representing, 26.04 km-equivalents was attained since the start of	312103 Roads and Bridges.	416,625,533
3) 29km equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro			

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Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

(93km)).

FY 2021/22. Cumulatively, 90.94% physical progress has been attained since the project commenced, representing 144.60 km-equivalents.

4) 12km equivalents constructed on Package 4 (Lusalira-Nkongge-Ntusi (55km)) under Contractor Facilitated Financing.

5) 32.32km equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-

Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): Overall, 20.10% physical progress representing, 22.31 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 99.5% physical progress has been attained since the project commenced, representing 110.445 km-equivalents. The project was substantially completed and commissioned on 25th January 2022 by H.E. The President of the Republic of Uganda.

Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 23.20% physical progress representing, 21.58 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 83.30% physical progress has been attained since the project commenced, representing 77.47 km-equivalents.

Package 4 - Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule. 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 and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): Overall, 24.43% physical progress representing, 23.70 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 59.85% physical progress has been attained since the project commenced, representing 58.06 km-equivalents.

By constructing these roads, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men,

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

The substantially completed Package 2 road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.

Reasons for Variation in performance

Package 1: Delays in payment of Contractor's IPCs due to budget suppression.

Package 3: Obstructions due to non-payment/compensation of PAPs at Km 14-16, Nalweyo, Kakindu, Kasambya and Kakumiro due to budget suppression.

Package 4: Delays in concluding the procurement

Package 5: Delayed payment of IPCs due to budget suppression

Total	420,238,998
GoU Development	149,291,134
External Financing	270,947,864
Arrears	0
AIA	0
Total For Project	421,449,026
GoU Development	150,501,162
External Financing	270,947,864
Arrears	0
AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams during DLP was made and nine monitoring and supervision reports prepared	227001 Travel inland	4,655

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

N/A			
		Total	4,655
		GoU Development	4,655
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget 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) 4km equivalents constructed on Musita-Lumino-Busia and town roads. 2) Procurement and award of the contract for construction of Tororo-Busia 3) Payment of projected arrears for outstanding certificates by end of FY 2020/21 on Musita -Lumino - Busia.	<p>Musita-Lumino-Busia/Majanji (104km): The project was substantially complete, and town roads were under Defects Liability Period (DLP).</p> <p>Contract for Civil Works for the Upgrading of Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM) was signed on 31 March 2022.</p> <p>This substantially completed Musita-Lumino-Busia/ Majanji road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,236,558</p> <p>20,025,624</p>

Reasons for Variation in performance

Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): Contract for civil works was signed at the end of Q3 in March 2022.

Total	21,262,182
GoU Development	21,262,182

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
		Arrears	0
		AIA	0
		Total For Project	21,266,837
		GoU Development	21,266,837
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
6 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared.	227001 Travel inland	18,735

Reasons for Variation in performance

N/A

Total	18,735
GoU Development	18,735
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget 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) 2km equivalents constructed on for town roads and payment of retention. 2) 2.5km equivalents constructed on access road to ICD Gulu.	Overall, 9.16% physical progress representing, 0.2 km-equivalents was attained under Gulu Logistic Hub Access Road (2.2Km) since the start of FY 2021/22. Cumulatively, 9.16% physical progress has been attained since Gulu Logistic Hub Access Road (2.2Km) commenced, representing 0.2 km-equivalents Olwiyo - Gulu Road (70.3km): Main Project including upgrading of Gulu Town roads (4km) were substantially completed on 01st November 2018, handed over on 27th November 2019 and DLP ended. Works on the additional Anaka & Gulu town roads (10Km) were substantially completed and handed over on 19 May 2021. This part of the project is now in DLP ending 18 May 2022.	Item 312103 Roads and Bridges.	Spent 21,233,949

Reasons for Variation in performance

The Contractor is yet to get full site possession due to budget suppression. There a number of structures in the RoW especially in sections from Km0 to Km 0+800 and 1+100 to Km 1+600 that have not been compensated.

Total	21,233,949
GoU Development	21,233,949
External Financing	0
Arrears	0
AIA	0
Total For Project	21,252,684
GoU Development	21,252,684
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 5,715
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Reasons for Variation in performance

N/A

Total	5,715
GoU Development	5,715

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
		Arrears	0
		AIA	0

Capital Purchases

Budget 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. 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	Overall, 0.1% physical progress representing, 0.11 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100% physical progress has been attained since the project commenced, representing 107 km-equivalents. The main project was substantially completed and is under DLP. Additional Town roads (9.4km) were also substantially completed and are under DLP.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 487,265 47,690,282
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression

Total	48,177,547
GoU Development	48,177,547

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
		Arrears	0
		AIA	0
		Total For Project	48,183,262
		GoU Development	48,183,262
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

Budget 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 projected arrears for outstanding certificates by end of FY 2020/21. 2) 4.152km equivalents constructed on Kampala Northern bypass project Phase II.	<p>Overall, 8.78% physical progress representing, 1.49 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 98.28% physical progress has been attained since the project commenced, representing 16.71 km-equivalents. The project was substantially completed on 22 October 2021 and was commissioned by the Vice President Major (Rtd) Jessica Alupo on 23 January 2022.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses and pedestrian bridges 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 busy areas, around schools, markets and hospitals; zebra crossings around schools, hospitals, and markets; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.</p> <p>By constructing this road, UNRA seeks to improve accessibility and connectivity around Kampala city; promote improved accessibility to goods and services; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>4,970,869</p> <p>59,331,009</p>

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression

Total	64,301,878
GoU Development	35,623,069

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	28,678,809
		Arrears	0
		AIA	0
		Total For Project	64,301,878
		GoU Development	35,623,069
		External Financing	28,678,809
		Arrears	0
		AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment for allowances for Data Valuers, data collectors, social econ and lands staff to advise of resettlement)	211103 Allowances (Inc. Casuals, Temporary)	290,922
2) Procurement for service to exhume graves	223003 Rent – (Produced Assets) to private entities	31,500
3) Procurement of uniforms and protective gear	223004 Guard and Security services	81,450
4) Payment for rent for kirinya	227001 Travel inland	31,930
5) Livelihood Restoration.		
6) Payment of allowances for security		
7) Procurement of stationary.		
8) Hire of venue for meeting with PAPs and GMCs		

Reasons for Variation in performance

N/A

Total	435,802
GoU Development	435,802
External Financing	0
Arrears	0
AIA	0
Total For Project	435,802
GoU Development	435,802
External Financing	0
Arrears	0
AIA	0

Development Projects

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
5.5km equivalents constructed on Kira-kasangati-Matugga project.	Overall, 2.38% physical progress representing, 0.5 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 2.38% physical progress has been attained since the project commenced, representing 0.5 km-equivalents. Physical works commenced between Kira and Kasangati with Clearing and grabbing, Construction of drainage structures and Swamp treatment works. Contract for Supervision consultant for the Design and Build Contract for Upgrading of Kira-Matugga and Improvement of 5 No. Junction was signed on 8 July 2021.	281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	1,000,000 7,523,635
	By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		

Reasons for Variation in performance

Delayed acquisition of land along entire alignment due to budget suppression

Total	8,523,635
GoU Development	8,523,635
External Financing	0
Arrears	0
AIA	0
Total For Project	8,523,635
GoU Development	8,523,635
External Financing	0
Arrears	0
AIA	0

Development Projects

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

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
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Capital Purchases

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

		Item	Spent
1) 5km equivalents constructed on Najjanankumbi-Busabala road project.	Overall, 3.78 km-equivalents were attained, for for Najjanakumbi - Busabala and Entebbe Paediatric Hospital Access Road since the start of FY 2021/22.	281504 Monitoring, Supervision & Appraisal of Capital work	1,272,113
2) 2.5Km equivalents constructed on Children Hospital Entebbe road.		312103 Roads and Bridges.	3,971,386
3) Procurement for the civil works contractor for Nakawuka-Mpigi-Maya road.	Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Overall, 8.0% physical progress representing, 2.24 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 8.0% physical progress has been attained since the project commenced, representing 2.24 km-equivalents.		
	Construction of Entebbe Paediatric Hospital Access Road (4.2Km): Overall, 68.45% physical progress representing, 2.87 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 68.45% physical progress has been attained since the project commenced, representing 2.87 km-equivalents.		

Reasons for Variation in performance

Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Delays in land acquisition due to budget suppression compensation.

There are also delays by the Contractor to conclude the design reports especially for the Munyonyo Spur improvements and Akright interchange.

Total	5,243,499
GoU Development	5,243,499
External Financing	0
Arrears	0
AIA	0
Total For Project	5,243,499
GoU Development	5,243,499
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Outputs Provided

Budget 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) 12 (No) Monitoring and supervision reports 2) Payment of PAYE and NSSF for staff under the Project implementation Unit as required under the Financing Agreement with Development Partner.	1) Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland	Spent 65,483 24,278 14,675
Reasons for Variation in performance			
N/A			
			Total
			104,436
			GoU Development
			104,436
			External Financing
			0
			Arrears
			0
			AIA
			0

Capital Purchases

Budget 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) 16.3km equivalents of town roads constructed on Tirinyi-Paliisa_Kamonkoli road project.	Overall, 2.47 km-equivalents were attained, for both Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km), since the start of FY 2021/22.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 1,748,745 15,621,995
2) Defects Liability Period for Tirinyi-Paliisa_Kamonkoli road project.	<p>Tirinyi-Pallisa-Kumi Road (67 km): Overall, 2.70% physical progress representing, 1.81 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 99.20% physical progress has been attained since the project commenced, representing 66.46 km-equivalents. The project was substantially completed and is under Defects Liability Period.</p> <p>Pallisa - Kamonkoli Road (44 km): Overall, 1.50% physical progress representing, 0.66 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100% physical progress has been attained since the project commenced, representing 44 km-equivalents. The project was substantially completed and pre-taking over inspection was carried out on 18th August 2021. Project is under Defects Liability Period.</p> <p>This substantially completed road projects have been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.</p>		

Reasons for Variation in performance

Delay in land acquisition especially along the Tirinyi - Pallisa section due to budget suppression

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
		Total	17,370,739
		GoU Development	879,552
		External Financing	16,491,187
		Arrears	0
		AIA	0
		Total For Project	17,475,175
		GoU Development	983,988
		External Financing	16,491,187
		Arrears	0
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) 12 (No) Monitoring and supervision reports.	227001 Travel inland	34,910
2) Payment of PAYEE and NSSF for staff under Project Implementation Unit as required under the Financing Agreement with Development Partner.		

Reasons for Variation in performance

N/A

Total	34,910
GoU Development	34,910
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget 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
10km equivalents constructed on Kyenjojo-Kabwoya road project.	<p>Overall, 10.5 km-equivalents were attained, for Kyenjojo - Kabwoya (100 km) and town Roads (11km), since the start of FY 2021/22.</p> <p>Kyenjojo - Kabwoya (100 km): Overall, 4.30% physical progress representing, 4.3 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 99.0% physical progress has been attained since the project commenced, representing 99 km-equivalents.</p> <p>Original 3km of town roads: These town roads were substantially completed in November 2021 and are under DLP. Overall, 100% physical progress representing, 3 km-equivalents was attained since the start of FY 2021/22. These town roads were substantially completed in November 2021 and are under DLP.</p> <p>Additional 8km of town roads: Overall, 40% physical progress representing, 3.20 km-equivalents was attained since the start of FY 2021/22.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>3,773,381</p> <p>23,657,286</p>

Reasons for Variation in performance

Delays in payment for the right of way due to budget suppression

Total	27,430,667
GoU Development	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
		External Financing	27,430,667
		Arrears	0
		AIA	0
		Total For Project	27,465,577
		GoU Development	34,910
		External Financing	27,430,667
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget 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 227001 Travel inland	Spent 44,740
			Total 44,740
			GoU Development 44,740
			External Financing 0
			Arrears 0
			AIA 0

Reasons for Variation in performance

N/A

Capital Purchases

Budget 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
15.2km equivalents constructed Rukungiri-Kihihi-Kanungu project.	Overall, 17.82% physical progress representing, 13.99 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 60.42% physical progress has been attained since the project commenced, representing 47.23 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	2,868,287
		312103 Roads and Bridges.	27,974,657
	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 also ongoing.		
	By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		

Reasons for Variation in performance

The contractor has no access to Ishasha Bridge which delayed construction bridge works

Total	30,842,944
GoU Development	1,017,660
External Financing	29,825,284
Arrears	0
AIA	0
Total For Project	30,887,684
GoU Development	1,062,400
External Financing	29,825,284
Arrears	0
AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Outputs Provided

Budget 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
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 10,000

Reasons for Variation in performance

N/A			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

Payment of retention.	Overall, 1.4% physical progress representing, 0.62 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100% physical progress has been attained since the project commenced, representing 44.5 km-equivalents. Project was substantially completed and is under DLP.	Item 312103 Roads and Bridges.	Spent 17,681,307
	By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		

Reasons for Variation in performance

N/A			
		Total	17,681,307
		GoU Development	1,850,030
		External Financing	15,831,277
		Arrears	0
		AIA	0
		Total For Project	17,691,307
		GoU Development	1,860,030

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	15,831,277
		Arrears	0
		AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 12 (No) Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared. 2) Payment was also made for NSSF for temporary staff under the project implementation unit.	Item	Spent
2) Payment of NSSF and PAYE for staff under the Project Implementation Unit as required under the Financing Agreement with Development Partner.		212101 Social Security Contributions	1,400
		227001 Travel inland	24,905
			Total
			26,305
			GoU Development
			26,305
			External Financing
			0
			Arrears
			0
			AIA
			0

Reasons for Variation in performance

N/A

Capital Purchases

Budget 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
60.5km equivalents rehabilitated.	<p>Lot1 - Tororo – Mbale – Soroti (150.8 km): Critical safeguard instruments were recently approved by the World Bank and these include the Road ESIA. The quarry ESIA and RAP were submitted to the World Bank for review and approval. Detailed Rehabilitation designs were accepted by UNRA and were shared with World Bank. The Bank advised UNRA to finalize the discussion of cost with the Contractor before seeking Bank clearance. Routine maintenance services are ongoing and road is in fair condition.</p> <p>Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): The key critical safeguard instruments were approved by the World Bank and these include the Road ESIA. The Ngetta quarry was also approved by the World Bank. A team comprised of World Bank, UNRA and contractor visited the site and determined the areas that require RAP. Only 3 sections were determined to require an abbreviated RAP. Detailed Rehabilitation designs were accepted by the UNRA and were shared with the World Bank. The Bank advised UNRA to finalize the discussion of cost with the Contractor before seeking Bank clearance. Routine maintenance services are ongoing and road from Soroti to Lira is in fair condition. Lira - Kamdini section is in a very bad condition despite the interventions done and has been prioritized for immediate reconstruction as a result of the excessive deterioration. Ground breaking for major reconstruction works is planned for 21st April 2022.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>3,236,122</p> <p>13,458,886</p>

Reasons for Variation in performance

The works were suspended for a period of 10 months, from December 2019 to September 2020 by the World Bank due to non-compliance to the bank's environment and social safeguards requirement.

These have since been lifted and works on Kira - Kamdini section are planned to commence in April 2022.

Total	16,695,008
GoU Development	413,559
External Financing	16,281,449
Arrears	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Project	16,721,313
		GoU Development	439,864
		External Financing	16,281,449
		Arrears	0
		AIA	0

Development Projects

Project: 1319 Kampala Flyover

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Payment for PAYE to staff under the consultant as required under the Financing Agreement with Development Partner.	Payment for PAYEE to staff under the consultant was made	Item	Spent
		211102 Contract Staff Salaries	180,868

Reasons for Variation in performance

N/A

Total	180,868
GoU Development	180,868
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget 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) Payment of Withholding Tax to the supervision consultant. 2) Payment of Withholding Tax to the contractor 3) 30% of works constructed. 4) Payment of projected arrears for outstanding certificates (reallocation of utilities) by end of FY 2020/21.	As at end of quarter three, 32.05% physical progress has been cumulatively attained since the start of FY 2021/22. Cumulatively, 54.98% physical progress has been attained since the project commenced. Completion date was revised from 28 December 2021 to 29 August 2022 (243days). Construction works on piers is substantial completed, contractor working on voided deck for section from pier 6 to P9. Underpass and Box culverts and Drainage works are substantially completed. Assembling of Kibuli Pedestrian footbridges ongoing. Road widening works are also ongoing as well on Mukwano, Ggaba, Nsambya and Queens Way. By constructing this Flyover, UNRA seeks to improve accessibility and connectivity around Kampala city; promote improved accessibility to goods and services; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 12,355,443 55,928,251

Reasons for Variation in performance

Delays in land compensation due to budget suppression.

Total	68,283,693
GoU Development	564,751
External Financing	67,718,942
Arrears	0
AIA	0
Total For Project	68,464,562
GoU Development	745,620
External Financing	67,718,942
Arrears	0
AIA	0

Development Projects

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1320 Construction of 66 Selected Bridges

Outputs Provided

Budget 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	87,265

Reasons for Variation in performance

N/A

Total	87,265
GoU Development	87,265
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

		Item	Spent
37(no) of Bridges to be Constructed of which 6 will be substantially completed as detailed below.	Ruzairwe and Nsongi (Nsongya) Bridges in Western Uganda; Mpondwe, and Mpanga-6 Bridges were substantially completed, are open to the public for use and under Defects Liability Period.	312103 Roads and Bridges.	48,659,829

Payment for final account for;
 1) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile
 2) Waiga, Mpondwe, Nsongi, Ruzairwe Bridges in Western Uganda
 Payment of retention for;
 3) Aji and Ora Bridges in Nebbi
 4) Enyau Bridge in Arua
 5) Awoo Bridge in Gulu
 6) Ora-1, Ora-2, Awa & Olemika in Arua
 7) Nariamabune in Kaabong District
 8) Kagandi & Dungulwa in Western Uganda
 9) Opot in Amuria District
 10) construction of Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road
 11) Construction of Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)
 2) Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District
 12) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District
 13) Katunguru Bridge Emergency Repairs

Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road are substantially complete and under DLP. End of DLP was extended due to delay by UNRA to conclude the land acquisition process at Kagandi for the approach roads thereby delaying completion of outstanding works there. Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odroo on Arua-Biliabe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road and Ceri, Adidi and Opio Bridges on Pakele-Pabbo road are substantially complete, open to the public for use and under Defects Liability Period. Awoo Bridge on Bobi-Ayer Road in Omoro District, Nariamabune Bridge on Ariamoi – Kotido – Kaabong - Kapedo Road in Kaabong District, Aji and Ora Bridges are substantially complete and under Defects Liability Period. Additional road works on Ora and Aji were approved during the month of November 2021.

By constructing these bridges, UNRA

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

14) Lugogo Bridge at Kasozi on Ngoma-Kasozi road

15) Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)

16) Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road

17) Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road

18) 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

19) Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road

20) Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road

seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers. Lacmon Bridge Crossing on Pakele - Pabbo Road was substantially complete, is open to traffic and under Defects Liability Period. Eragi Bridge Crossing on Pakele - Pabbo Road is ongoing with construction of box culvert walls on progress, with works ongoing for the top slab.

Multi Cell Box Culvert at Ajeleik: 33.5% physical progress was attained since the start of FY 2021/22. Overall, 94% cumulative physical progress was attained since the start of the project.

Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: All the four (4) bridges were substantially completed and are open to traffic. The Defects Liability Period commenced on 18 May 2021 and is ongoing.

Inde Box Culvert, which was approved as additional works under project scope within the Contract Price, was completed and is open to traffic.

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 18.27% physical progress was attained since the start of FY 2021/22. Overall, 20.87% cumulative physical progress was attained since the start of the project. Clearing and grubbing of the Nakasongola side approach (1.15km) is complete, while construction of the temporary access to the bridge location is also complete. Rock excavation at K0+180-K0+220 and K0+340 – K0+440 is on progress; Rock fill complete for Kasozi side (K1+150 – K1+680); Ngoma side rock fill for swamp treatment was on going (K1+880 – K2+180).

Construction of Strategic Bridges on the

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

National Road Network: Lot 1: Kibimba, Sironko and Chololo: 29.45% physical progress was attained since the start of FY 2021/22. Overall, 76.55% cumulative physical progress was attained since the start of the project.

Bridge and approach roads are substantially complete and open to traffic for Chololo Bridge and physical progress is at 99.50%. At Sironko Bridge, Bridge structure is complete and physical progress is at 96.55%. At Kibimba Bridge, demolition of the old bridge structure and relocation of utilities were completed and construction of the new bridge is ongoing with a physical progress of 54.25%.

Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 21.28% physical progress was attained since the start of FY 2021/22. Overall, 73.88% cumulative physical progress was attained since the start of the project. Bridge structures are complete and approach road works are ongoing for both Amou/Amua and Jure bridges.

Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 27.5% physical progress was attained since the start of FY 2021/22. Overall, 60.5% cumulative physical progress was attained since the start of the project.

Alla Bridge is substantially complete and open to traffic, bridge structure complete at Gazi and approach road works are ongoing while Box culvert works and swamp filling are on-going at Aca. The substantially completed bridge projects have provided employment to the local communities including women and the youth and has improved safe access to critical social services such as markets, hospitals and schools by the communities. They also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers due to the improved transport facilities and services.

By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contract for civil works was signed on 4th August 2021 and contractor is mobilizing. Inception Report and Design Criteria Statement were submitted by the Contractor and preparation of detailed design is on progress.

Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: Contract for civil works was signed on 6th August 2021. Inception report submitted by the contractor, Draft designs for Kajwenge and Rwembyo were approved; and detailed design for other bridges are ongoing. Mobilization for physical works is also on progress.

Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: Contract for civil works was signed on 12th August 2021 and contractor is mobilizing. Inception report and Design Criteria Statement submitted by the contractor. Draft detailed designs were approved for both Kochi and Osu. Temporary diversion is complete and camp establishment is on-going at Kochi. Emergency Repair of Kazinga Channel Bridge on Kasese-Katunguru-Ishasha Rd: Emergency repairs were substantially completed and are under DLP.

Emergency Repair of Kazinga Channel Bridge on Kasese-Katunguru-Ishasha Rd: 99% physical progress was attained since the start of FY 2021/22. Emergency repair works were substantially completed on 22 September 2021.

The procurement of contractors for the

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Design and Build of Lot 4:
Lotoketangisira Bridge on Kaabong-Kapedo Road in Kaabong District is for Contract Signature.

The procurement of contractors for Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa National is ongoing and was forwarded for Solicitor General's clearance.

The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and under evaluation

Contracts for the construction of the following bridges were signed:
Nyamugasani Bridge (Lower) on Rwetare-Katwe-Katojo Road Kasese District (Lot 1); Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road (Lot 2); and Apaa Bridge on Amuru-Omee-Rhino Camp Road in Amuru District Road (Lot 3).

Reasons for Variation in performance

Delayed payment of contractors' IPCs for the various bridges projects due to budget suppression

Excessive flooding of project site at Aca

Multi Cell Box Culvert at Ajeleik: Frequent and excessive flooding at the project site frequently slowing the project progress

Total	48,659,829
GoU Development	48,659,829
External Financing	0
Arrears	0
AIA	0
Total For Project	48,747,094
GoU Development	48,747,094
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget 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	36,400

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
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N/A			
		Total	36,400
		GoU Development	36,400
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

20km equivalents constructed on	Overall, 4.21% physical progress representing, 4.93 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 8.41% physical progress has been attained since the project commenced, representing 9.84 km-equivalents.	Item	Spent
Muyembe- Nakapiripiriti road project.		281504 Monitoring, Supervision & Appraisal of Capital work	1,167,579
		312103 Roads and Bridges.	11,794,170

By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Reasons for Variation in performance

Inadequate and delayed mobilization of the Contractor's equipment and personnel

Total	12,961,749
GoU Development	29,340
External Financing	12,932,409
Arrears	0
AIA	0
Total For Project	12,998,149
GoU Development	65,740
External Financing	12,932,409
Arrears	0
AIA	0

Development Projects

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
Project: 1402 Rwenkunya- Apac- Lira-Acholibur road			
<i>Outputs Provided</i>			
Budget 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 227001 Travel inland	Spent 38,490
Reasons for Variation in performance			
N/A			
			Total
			38,490
			GoU Development
			38,490
			External Financing
			0
			Arrears
			0
			AIA
			0

Capital Purchases

Budget 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
65.528km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project.	Overall, 5.03 km-equivalents were attained Rwenkunya - Apac - Lira – Puranga (191km) since the start of FY 2021/22.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,268,259
		312103 Roads and Bridges.	46,928,073
	<p>Lot 1: Rwenkunya-Apac (90.9km): Overall, 3.0% physical progress representing, 2.73 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 3.0% physical progress has been attained since the project commenced, representing 2.73 km-equivalents.</p> <p>Design Review for the first 31kms was finalized and issued to the Contractor on 8 October 2021. The designs for the remaining section are being finalized and planned to be issued to the Contractor by 5 April 2022.</p> <p>Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 2.3% physical progress representing, 2.3 km-equivalents was attained since the start of FY 2021/22 . Cumulatively, 2.3% physical progress has been attained since the project commenced, representing 2.3 km-equivalents. Design Review is still ongoing.</p> <p>By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>		

Reasons for Variation in performance

Lot 1: Rwenkunya-Apac (90.9km): Delay by the Contractor to acquire a stone quarry due to ownership challenges (court injunction) of the proposed Ijuje rock. However, the court injunction was lifted on 27 January 2022 and the Contractor has started blasting of Ijuje rock stone quarrying and Swamp filling works.

Lot 2: Apac-Lira-Puranga road (100.1km): Delayed handover of the second 30% section of land due to Absentee PAPs, and prolonged verification process of legal documents and also due to budget suppression .

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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
		Total	48,196,332
		GoU Development	0
		External Financing	48,196,332
		Arrears	0
		AIA	0
		Total For Project	48,234,822
		GoU Development	38,490
		External Financing	48,196,332
		Arrears	0
		AIA	0

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Outputs Provided

Budget 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	34,455

Reasons for Variation in performance

N/A

Total	34,455
GoU Development	34,455
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

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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) 27km equivalents constructed on Moroto Lokitanyala and Soroti town roads.	Overall, 14.92 km-equivalents were attained, for Soroti - Katakwi - Akisim (100Km) and Moroto – Lokitanyala Road (42km), since the start of FY 2021/22.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 562,684 18,784,601
2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	<p>Soroti - Katakwi - Akisim (100Km): Overall, 8.39 km-equivalents were attained since the start of FY 2021/22 on both Addendum No 1 & 2. The main project (Soroti – Katakwi - Akisim Road) and the Town roads in Katakwi and Soroti are substantially complete and their performance certificate was issued. Works under Addendum No 2 were also substantially completed on 9th February 2022 and are undergoing a DLP of 3 months up to 9th May 2022.</p> <p>Moroto – Lokitanyala Road (42km): Overall, 15.54% physical progress representing, 6.53 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 15.54% physical progress has been attained since the project commenced, representing 6.53 km-equivalents.</p> <p>By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>		

Reasons for Variation in performance

Moroto – Lokitanyala Road (42km): Insecurity due to the ongoing disarmament of cattle rustlers

Total	19,347,286
GoU Development	19,347,286
External Financing	0
Arrears	0
AIA	0

Arrears

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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
		Total For Project	19,381,741
		GoU Development	19,381,741
		External Financing	0
		Arrears	15,020,351
		AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Item	Spent
1) 12 (No) Monitoring and supervision reports.	No Facilitation for in house supervision teams was made and hence no monitoring and supervision reports prepared
2) Payment of WHT to audit firm	

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Item	Spent
1) Payment of WHT to supervision consultant	Overall, 6.93% physical progress representing, 1.64 km-equivalents was attained since the start of FY 2021/22.
2) 6km equivalents constructed on Busega-Mpigi road project.	Cumulatively, 13.33% physical progress has been attained since the project commenced, representing 3.16 km-equivalents. Design update was also completed.
281504 Monitoring, Supervision & Appraisal of Capital work	1,521,693
312103 Roads and Bridges.	34,104,422

By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

1) Encumbrances in sections handed over to the Contractor as a result of delayed compensation of some PAPs due to budget suppression.

Total	35,626,115
GoU Development	80,671
External Financing	35,545,444
Arrears	0
AIA	0
Total For Project	35,626,115
GoU Development	80,671
External Financing	35,545,444
Arrears	0
AIA	0

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment of salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs.	211102 Contract Staff Salaries	5,073,237
2) Payment of allowances to Grievance Management Committees (GMCs).	211103 Allowances (Inc. Casuals, Temporary)	379,567
3) Payment of NSSF to temporary staff.	212101 Social Security Contributions	397,952
4) Hire of venue for meetings with PAPs.	221005 Hire of Venue (chairs, projector, etc)	3,110
5) Procurement of stationary for meetings with GMCs.	227001 Travel inland	1,664,688
6) Payment for Fuel	227004 Fuel, Lubricants and Oils	800,000
7) facilitation of staff during land valuation.	228002 Maintenance - Vehicles	458,952
8) Repair and service of 150 (N0) vehicles.		
9) Gazetting of land		
10) titling od land acquired		

Reasons for Variation in performance

N/A

N/A

Total	8,777,506
GoU Development	8,777,506
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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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
Budget Output: 71 Acquisition of Land by Government			
1) 52.90 (no) Hectares of land acquired on Kapchorwa – Suam road	310.913 Hectares of land were acquired and 3,763 PAPs paid since the start of FY 2021/22.	Item 311101 Land	Spent 128,835,794
2) 5.30 (no) Hectares of land acquired on Kampala Flyover Construction and Road Upgrading	Kapchorwa - suam Road (77km): 20.563 Hectares of land were acquired and 598 PAPs paid since the start of FY 2021/22.		
3) 34.5 (no) Hectares of land acquired on Musita - Lumino/ Busia – Majanji road	Musita-Lumino/Busia-Majanji (104km): 3.045 Hectares of land were acquired and 5 PAPs paid since the start of FY 2021/22.		
4) 18.4 (no) Hectares of land acquired on Mukono - Katosi (Nyenga - Njeru Section) road	Mukono – Kyetume - Katosi/ Nyenga (74km): 14.471 Hectares of land were acquired and 44 PAPs paid since the start of FY 2021/22.		
5) 40.0 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km) Expressway	Kibuye – Busega – Mpigi: 18.996 Hectares of land were acquired and 224 PAPs paid since the start of FY 2021/22.		
6) 13.2 (no) Hectares of land acquired on Rukungiri - Kihhi (78.0 Km) road	Rukungiri-Kihhi-Ishasha/Kanungu (78.5 km): 13.891 Hectares of land were acquired and 229 PAP since the start of FY 2021/22.		
7) 13.2 (no) Hectares of land acquired on Kyenjojo - Kabwoya Road (100 Km) road	Kyenjojo - Kabwoya (100km): No Hectares of land were acquired and 1 PAP paid during quarter three of FY 2021/22.		
8) 66.0 (no) Hectares of land acquired on Moroto - Lokitanyala (44km) road	Critical Oil Roads: Overall, 17.506 Hectares of land were acquired and 310 PAPs paid since the start of FY 2021/22.		
9) 66.0 (no) Hectares of land acquired on Critical Oil Roads (Package 1, 2, 3 & 5) 10) 92.0 (no) Hectares of land acquired on landing sites, weigh bridges, Bridges and UNRA stations	The breakdown per package is herein below.		
11) 99.0 (no) Hectares of land acquired on Package 4: Lusalira – Nkongwe – Sembabule (97 Km) road	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 5.84 Hectares of land were acquired and 24 PAPs paid since the start of FY 2021/22.		
12) 33.0 (no) Hectares of land acquired on Package 6: Karugutu - Ntoroko and Kabwoya - Buhuka road	Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 0.314 Hectares of land were acquired and 11 PAPs paid since the start of FY 2021/22.		
13) 297.0 (no) Hectares of land acquired on Rwenkuny - Apac - Lira - Acholibur (252.5 Km) road	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): 2.114 Hectares of land were acquired and 72 PAPs paid since the start of FY 2021/22.		
14) 46.2 (no) Hectares of land acquired on Luwero -Butalangu	Package 3: Buhimba-Nalweyo-Bulamagi-		
15) 33.0 (no) Hectares of land acquired on Kira - Kasangati - Matugga road			
16) 95.7 (no) Hectares of land acquired on Tourism Roads			
17) 122.1 (no) Hectares of land acquired on Laropi – Moyo - Afoji road			
18) 132.0 (no) Hectares of land acquired on Koboko - Yumbe – Moyo road			
19) 75.9 (no) Hectares of land acquired on Manibe – Yumbe road			
20) 165.0 (no) Hectares of land acquired on Kitgum – Kidepo road			
21) 16.5 (no) Hectares of land acquired on Kibuye – Busega Expressway			
22) 99.0 (no) Hectares of land acquired on Butalango – Ngoma road			
23) 99.0 (no) Hectares of land acquired on Kayunga - Baale – Garilaya road			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

24) 108.9 (no) Hectares of land acquired on Jinja – Mbulamuti – Kamuli road	Igayaza-Kakumiro (93km): 5.792 Hectares of land were acquired and 121 PAPs paid since the start of FY 2021/22.
25) 56.1 (no) Hectares of land acquired on Kashwa – Kashongi – Ruhumba road	
26) 115.0 (no) Hectares of land acquired on Nyakaambu – Kabwohe – Kitagata road	Package 4: Critical Oil Roads: Design and Build for the Upgrading of Lusallira-Nkongwe-Ntusi (55km) to Lumegere-Ssembabule. 3.446 Hectares of land were acquired and 82 PAPs paid since the start of FY 2021/22.
27) 105.6 (no) Hectares of land acquired on Kamuli – Bukungu road	
28) 92.0 (no) Hectares of land acquired on Kisubi – Nakawuka - Natete/ Nakawuka – Kasanje - Mpigi/Nakawuka – Mawugulu – Nanziga - Maya/Kasanje – Buwaya road	Nsongya Bridge: 0.36 Hectares of land were acquired and one (1) PAP paid since the start of FY 2021/22.
29) 132.0 (no) Hectares of land acquired on Bwizibwerera – Nsiika – Nyakabirizi – Nyakashaka road	Kagandi Bridge: 0.339 Hectares of land were acquired and 8 PAPs paid since the start of FY 2021/22.
30) 46.0 (no) Hectares of land acquired on Namagumba - Nalugugu - Budadiri road	Dunguluha Bridge: 0.29 Hectares of land were acquired and 2 PAPs paid since the start of FY 2021/22.
31) 69.0 (no) Hectares of land acquired on Kapeka-Kituma/Kapeeka–Butalangu rd	
32) 34.5 (no) Hectares of land acquired on Buloba – Wakiso – Kassengejje - Matugga – Kasangati road	Waiga Mondwe Nsongi & Ruzairwe Bridges: 0.414 Hectares of land were acquired and 2 PAPs paid during quarter three of FY 2021/22.
33) 82.5 (no) Hectares of land acquired on Tororo – Busia road	Awo Bridge: 5.328 Hectares of land were acquired and 35 PAPs paid during quarter three of FY 2021/22.
34) 11.5 (no) Hectares of land acquired on Masindi Port Bridge & Access Road	
35) 11.5 (no) Hectares of land acquired on Karuma Bridge & Access Roads	Sigulu Ferry Landing sites: 0.678 Hectares of land were acquired and 6 PAPs paid since the start of FY 2021/22.
36) 46.0 (no) Hectares of land acquired on Bubulo - Buduuda Circular Road	Obongi Landing site: 0.053 Hectares of land were acquired and 1 PAP paid since the start of FY 2021/22.
37) 41.4 (no) Hectares of land acquired on Pajule - Pader District Headquarters road	Laropi Landing site: No Hectares of land were acquired and 14 PAP paid since the start of FY 2021/22.
38) 115.0 (no) Hectares of land acquired on Rwimi - Dura - Kamwenge – Kyenjojo road	Rwenkunya - Apac - Lira – Puranga (191km): 123.141 Hectares of land were acquired and 746 PAPs paid since the start of FY 2021/22.
39) 10.0 (no) Hectares of land acquired on Kampala Southern by-pass	Puranga – Acholibur (60km): 0.09 Hectares of land were acquired and 5 PAPs paid since the start of FY 2021/22.
40) 115.0 (no) Hectares of land acquired on Kampala-Jinja Expressway	Luwero – Butalangu (29.9Km): 8.336 Hectares of land were acquired and 115 PAPs paid since the start of FY 2021/22.
	Kira – Kasangati – Mattuga (21km): 6.466 Hectares of land were acquired and 299 PAPs paid since the start of FY 2021/22.
	Atiak - Moyo - Afogi (104km): 0.591 Hectares of land were acquired and 6 PAP paid since the start of FY 2021/22.
	Acholibur-Musingo (86.4Km): No Hectares of land were acquired and 5 PAP paid since the start of FY 2021/22.

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Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Olwiyo – Gulu (70Km): 5.308 Hectares of land were acquired and 121 PAP paid since the start of FY 2021/22.

Gulu – Acholibur (77.7km): 1.017 Hectares of land were acquired and 9 PAPs paid during quarter three of FY 2021/22.

Koboko – Yumbe – Moyo: 16.261 Hectares of land were acquired and 214 PAPs paid since the start of FY 2021/22.

Kampala – Entebbe Expressway (51.4km): 0.936 Hectares of land were acquired and 17 PAPs paid since the start of FY 2021/22.

Kampala Flyover (5km): 0.02 Hectares of land were acquired and 3 PAPs paid since the start of FY 2021/22.

Kigumba – Bulima (69Km): 1.449 Hectares of land were acquired and 8 PAPs paid since the start of FY 2021/22.

Bulima - Kabwoya (66Km): 1.913 Hectares of land were acquired and 1 PAP paid since the start of FY 2021/22.

Kampala Northern Bypass (17.5Km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2021/22.

Soroti – Katakwi - Akisim (100Km): 2.266 Hectares of land were acquired and 5 PAPs paid since the start of FY 2021/22.

Kampala – Gayaza - Ziobwe (41Km): 4.897 Hectares of land were acquired and 6 PAPs paid since the start of FY 2021/22.

Matugga – Semuto - kapeeka (41Km): 4.095 Hectares of land were acquired and 24 PAPs paid since the start of FY 2021/22.

. Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 6.124 Hectares of land were acquired and 55 PAPs paid since the start of FY 2021/22.

Mubende – Kakumiro – Kagadi road (107km): 1.789 Hectares of land were acquired and 9 PAP paid since the start of FY 2021/22.

Kitala – Gerenge (10km): 0.04 Hectares of land were acquired and 1 PAP paid since the start of FY 2021/22.

Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 4.64 Hectares of land were acquired and 11 PAPs paid since the start of FY 2021/22.

Sembabule - Villa Maria Road Project (104Km): 0.862 Hectares of land were acquired and 21 PAPs paid since the start

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Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

of FY 2021/22.

Masaka – Mbarara: 17.769 Hectares of land were acquired and 258 PAPs paid since the start of FY 2021/22.

Busega – Mityana (57.2km): 3.294 Hectares of land were acquired and 19 PAPs paid since the start of FY 2021/22.

Soroti – Dokolo - Lira (122.8km): 0.08 Hectares of land were acquired and 113 PAPs paid since the start of FY 2021/22.
Ishaka-Kagamba Road (35km): 0.018 Hectares of land were acquired and 1 PAP paid during quarter three of FY 2021/22.

Kazo - Kamwenge (75km): No Hectares of land were acquired and 1 PAP paid during quarter three of FY 2021/22.

Vurra-Arua-Koboko-Oraba (92.2km): 0.08 Hectares of land were acquired and 2 PAPs since the start of FY 2021/22.

Fort Portal-Bundibugyo-Lamia (103.6km): No Hectares of land were acquired and one (1) PAP paid since the start of FY 2021/22.

Mbarara – Ntungamo – Kabale – Katuna (164.3Km): 0.05 Hectares of land were acquired and one (1) PAP paid since the start of FY 2021/22.

Fort portal – Kamwenge (66.2Km): 0.29 Hectares of land were acquired and one (1) PAP paid since the start of FY 2021/22.

Source of the Nile Bridge: 0.25 Hectares of land were acquired and 2 PAPs paid since the start of FY 2021/22.

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.

Gulu – Atiak – Nimule (109Km): 0.076 Hectares of land were acquired and one (1) PAP paid since the start of FY 2021/22.

Mbarara – Kikagati – Murongo Bridge (74Km): 0.033 Hectares of land were acquired and 56 PAPs paid since the start of FY 2021/22.

Kashenyi – Mitooma Access Road (11.5Km): 0.006 Hectares of land were acquired and 5 PAPs paid since the start of FY 2021/22.

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Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Bumbobi – Lwakhakha (45.5Km): 0.10 Hectares of land were acquired and one (1) PAP paid since the start of FY 2021/22.
Kampala – Jinja Expressway/ Kampala Southern Bypass (95km): 3.07 Hectares of land were acquired and 145 PAPs paid since the start of FY 2021/22.

Reasons for Variation in performance

Delay in acquisition of land along several road project corridors resulting from the budget suppression.

Total	128,835,794
GoU Development	128,835,794
External Financing	0
Arrears	0
AIA	0
Total For Project	137,613,300
GoU Development	137,613,300
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1544 Kisoro-Lake Bunyonyi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	227001 Travel inland	2,795

Reasons for Variation in performance

Procurement of civil works contractor is still ongoing.

Total	2,795
GoU Development	2,795
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget 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) 1km equivalents constructed on Kisoro-Lake Bunyonyi road project. 2) Payment of advance to the contractor for mobilization	Works for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) is ongoing and under evaluation. Procurement of Consulting Services for Design Review and Construction Supervision of Kabale-Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (34km) is under evaluation. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	2,795
GoU Development	2,795
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1545 Kisoro-Mgahinga National Park Headquarters Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	No monitoring and Supervision was done and hence no reports prepared.	Item	Spent
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Reasons for Variation in performance

Contractor for civil works is still under procurement

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

Item	Spent
1) 1km equivalents constructed on Kisoro-Mgahinga National park headquarters Road.	Procurement of contractor for Civil Works for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) is ongoing and under evaluation. Procurement of Consulting Services for Design Review and Construction Supervision of Kabale-Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (34km) is under evaluation.
2) payment of advance to the contractor for mobilization under Kisoro Mgahinga.	
3) 65km equivalents rehabilitated on Rentoobo to Katuna (replacement of Ashalt)	
	By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Kigezi sub region

Reasons for Variation in performance

Contractor for civil works is still under procurement
Contractor for civil works is still under procurement

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget 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) 12 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and nine monitoring and supervision reports prepared	Item	Spent
2) Service and repair of 125 (N0) vehicles.		227001 Travel inland	13,725
3) Payment for fuel.		227004 Fuel, Lubricants and Oils	206,940
		228002 Maintenance - Vehicles	323,169

Reasons for Variation in performance

N/A			
		Total	543,834
		GoU Development	543,834
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget 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
Payment of retention.	<p>Overall, 22.33% physical progress representing, 6.48 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100% physical progress has been attained since the project commenced, representing 29 km-equivalents.</p> <p>The Project was Substantially Complete on 24 October 2021 is now under Defects Liability Period. Project Commissioned by the Minister for Karamoja Hon. Maria Goretti Kitutu on 28th January 2022.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>9,154,271</p>

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression

Total	9,154,271
GoU Development	9,154,271
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Project	9,698,106
		GoU Development	9,698,106
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1552 Hoima-Katunguru Road

Outputs Provided

Budget 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 were prepared.	Item 227001 Travel inland	Spent 19,830
			Total 19,830
			GoU Development 19,830
			External Financing 0
			Arrears 0
			AIA 0

Reasons for Variation in performance

N/A

Capital Purchases

Budget 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 projected arrears for outstanding certificates by end of FY 2020/21.	Overall, 27.0% physical progress representing, 7.83 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100.0% physical progress has been attained since the project commenced, representing 29 km-equivalents.	Item 312103 Roads and Bridges.	Spent 27,500,368
2) Project under Defects Liability Period (DLP)	<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>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>		

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression

Total	27,500,368
GoU Development	27,500,368
External Financing	0
Arrears	0
AIA	0
Total For Project	27,520,198
GoU Development	27,520,198

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
		Arrears	0
		AIA	0

Development Projects

Project: 1553 Ishaka-Rugazi-Katunguru Road

Capital Purchases

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

		Item	Spent
1) Payment of retention for Ishaka-rugazi-Katunguru and Mbarara town roads2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	Overall, 0.3 km-equivalents were attained since the start of FY 2020/21 for both Mbarara Town Roads and Ishaka – Katunguru (58km).	312103 Roads and Bridges.	20,103,628
3) 3Km equivalents constructed under Access road to Presidential Initiative on Banana Industrial development Centre under low cost seal.	<p>Ishaka – Katunguru (58km): The project was substantially completed and Defects Liability Period (DLP) ended on 23 August 2021.</p> <p>Overall, 0.48% physical progress representing, 0.28 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100% physical progress has been attained since the project commenced, representing 58 km-equivalents.</p> <p>Upgrading of Selected Mbarara Town Roads (20.2km): Overall, 0.1% physical progress representing, 0.02 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100% physical progress has been attained since the project commenced, representing 20.2 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. By reconstructing/ rehabilitating this</p>		

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas. Construction Of Low Volume Access Road To Presidential Initiative On Banana Industrial Development Centre (3.0km) is substantially complete with progress of 100%. Overall, 1.74 km-equivalents were attained since the start of FY 2021/22.

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression
N/A

Total	20,103,628
GoU Development	20,103,628
External Financing	0
Arrears	0
AIA	0
Total For Project	20,103,628
GoU Development	20,103,628
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1554 Nakalama-Tirinyi-Mbale Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and six monitoring and supervision reports prepared.	227001 Travel inland	2,825

Reasons for Variation in performance

N/A

Total	2,825
GoU Development	2,825
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget 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) Payment of retention for Nakalama Tirinyi Mbale.	Overall, 2.36 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 &2, since the start of FY 2021/22.	312103 Roads and Bridges.	16,062,073
2) 5km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal	<p>Nakalama -Tirinyi -Mbale (102km):Overall, 0.10% physical progress for Nakalama -Tirinyi -Mbale (102km) representing, 0.1 km-equivalents was attained since the start of FY 2021/22 . Cumulatively, 100% physical progress for Nakalama -Tirinyi -Mbale (102km) has been attained since commenced, representing 102 km-equivalents.</p> <p>The main project road was substantially completed on 7th January 2021 and Defects Liability Period (DLP) which was ending 6th January 2022 has been extend by three month to 6th April 2022 due to outstanding works/snags. Addendum 1 works (including Iganga – Saaza Rd and Roads in Busembatia) was also substantially completed. The Main Road was commissioned by the RT. Hon Prime Minister Robinah Nabbanja on 21st January 2022.</p> <p>Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: Overall, 23.08% physical progress for Addendum 2 representing, 2.26 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 42.03% physical progress for Addendum 2 has been attained since commenced, representing 4.12 km-equivalents.</p> <p>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>		

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Delays in payment of outstanding IPCs due to budget suppression

Total	16,062,073
GoU Development	16,062,073
External Financing	0
Arrears	0
AIA	0
Total For Project	16,064,898
GoU Development	16,064,898
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1555 Fortportal Hoima Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports were prepared. 227001 Travel inland	2,520

Reasons for Variation in performance

N/A	Total	2,520
	GoU Development	2,520
	External Financing	0
	Arrears	0
	AIA	0

Capital Purchases

Budget 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
Payment of retention.	<p>Project was substantially completed by 23rd May 2021 and is under Defects Liability Period. DLP commenced on 24th May 2021 and the Contractor is addressing the snags and rectification of defects.</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. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>12,760,446</p>

Reasons for Variation in performance

Delayed payment of IPCs 28, 29 & 30 due to budget suppression .

Total	12,760,446
GoU Development	12,760,446
External Financing	0
Arrears	0
AIA	0
Total For Project	12,762,966
GoU Development	12,762,966
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) payment of Salaries and NSSF for temporary staff.	211102 Contract Staff Salaries	774,080
2) Bid advertising	212101 Social Security Contributions	20,586
3) Training of staff.	221001 Advertising and Public Relations	172,526
4) Remittances to the EAC Logistics Budget, 2021/22	221003 Staff Training	394,657
5) Procurement of protective gear.	221017 Subscriptions	42,567
6) Procure consultancy services Monitoring the performance of selected alternative materials for Road Signs in Uganda, Research on Asset management of Ferry services Infrastructure and Consultancy Services for establishment of a Research, Development.7) Procure Consultancy Services for establishment of a Research, Development and Innovation Centre	225001 Consultancy Services- Short term	70,000
	225002 Consultancy Services- Long-term	1,472,809
8) Procure Framework contract for prequalification of roads materials testing laboratory for 3 years	226001 Insurances	674,346
9) Procure Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	228001 Maintenance - Civil	10,251
10) Consultancy services to conduct UNRA Stakeholder Satisfaction Survey	228003 Maintenance – Machinery, Equipment & Furniture	26,018
11) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.		
12) Prefeasibility Studies for Selected National Roads and Strategic Bridges		
13) Joint Bench Marking exercise on road project planning.		

Reasons for Variation in performance

Total	3,657,842
GoU Development	3,657,842
External Financing	0
Arrears	0
AIA	0

Budget Output: 08 Environmental and Social Safeguards

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
Payment of NEMA fees		Item	Spent
		281501 Environment Impact Assessment for Capital Works	58,500

Reasons for Variation in performance

	Total	58,500
GoU Development		58,500
External Financing		0
Arrears		0
AIA		0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1) Procurement of contractor for Construction of UNRA Headquarters.	Item	Spent
2) Renovation of Dilapidated buildings and fences at Selected UNRA Stations.	312101 Non-Residential Buildings	123,236
3) Completion works of building acquired through land acquisition process at plot 783 block 216, Buye Ntinda a4)	312102 Residential Buildings	498,871
Construction of accommodate for staff in hard to reach areas.	312104 Other Structures	977,629
5) Works for high speed weigh in motion system for Busitema (X2), Kamengo (X2), Kamdini (X1).		

Reasons for Variation in performance

	Total	1,599,736
GoU Development		1,599,736
External Financing		0
Arrears		0
AIA		0

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

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) Procure 25 laptops and 6 desktops.		Item	Spent
2) Procure Microsoft and Supporting Licenses		312203 Furniture & Fixtures	108,782
3) Procurement of ICT equipment and software solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches.4) Procure consultancy Services for Quality Assurance and ICT Development Support.		312213 ICT Equipment	1,843,872
5) Supply and Maintenance of AC for Station Server rooms			
6) Fleet management system7) Payment for Insurance of ICT Core Equipment, comprehensive insurance for vehicles and motor cycles.			
8) Procure High Density Mobile Shelves (20 no)			
9) Supply and Delivery of Office Furniture			
10) Fire Resistant Filing Cabinets (7 no)			

Reasons for Variation in performance

Total	1,952,654
GoU Development	1,952,654
External Financing	0
Arrears	0
AIA	0

Budget 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
10)Payment of lease rentals for vehicles		Item	Spent
Procure the following equipment;		312201 Transport Equipment	153,449
1) Survey equipment like Total station and Dumpy level		312202 Machinery and Equipment	10,643,601
2) Dynamic Shear Rheometer			
3) Rotational Viscometer			
4) Installation of a digital advertising smart screen display system (1n5) Motor operated 20-30 kg drop weight dyanamic penetrometer for in-situ tests			
6) Oedometer			
7) Rotary evaporator			
8) Wheeled excavator (1No), Chain excavator (01 No), Bulldozer (03 No), Heavy duty wheel loader (01 No), Dump truck (01 No), Lowbed (01 no), Excavators - Long Arm (03 no), Single Drum Vibratory rollers (02 no), Backhoe loader (02 no), Self Loaders (01,9) Mobile workshop (01 no), Tipper Trucks (04 no) and Motor Cycles (77 no)			
Reasons for Variation in performance			

Total	10,797,050
GoU Development	10,797,050
External Financing	0
Arrears	0
AIA	0
Total For Project	18,065,782
GoU Development	18,065,782
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1657 Moyo-Yumbe-Koboko road

Outputs Provided

Budget 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	39,540

Reasons for Variation in performance

N/A

Total **39,540**

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	39,540
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	39,540
		GoU Development	39,540
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget 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	16,635

Reasons for Variation in performance

N/A

Total	16,635
GoU Development	16,635
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

		Item	Spent
1) Payment of retention and final account	Overall, 44.0% physical progress representing, 3.21 km-equivalents was attained since the start of FY 2021/22.	312103 Roads and Bridges.	15,000,000
2) Project under Defects Liability Period (DLP)	Cumulatively, 99.0% physical progress has been attained since the project commenced, representing 7.23 km-equivalents. Project was substantially completed and commissioned on 24th January 2022 by the Works and Transport Minister, Gen. Katumba Wamala.		

Additional roads of 9.3Km are under advanced stages of procurement.

Reasons for Variation in performance

Delayed payment of contractor's IPCs due to budget suppression

Total 15,000,000

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	15,000,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	15,016,635
		GoU Development	15,016,635
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget 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.	211102 Contract Staff Salaries	291,741
2)Payment of salaries and NSFF to temporary project staff.		212101 Social Security Contributions	27,658

Reasons for Variation in performance

N/A		Total	319,399
		GoU Development	319,399
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget 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) 10km equivalents rehabilitated along Kampala Jinja highway.	1) Periodic Maintenance of Kampala - Jinja Road (72Km): Overall, 10.01% physical progress representing, 7.21 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 10.01% physical progress has been attained since the project commenced, representing 7.21 km-equivalents.	Item 312103 Roads and Bridges.	Spent 23,477,568
2) 1km constructed on Misindye-Kiyunga and Kabimbiri-Zirowwe.	By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers. Kitala – Gerenge (9km): Overall, 11.60% physical progress representing, 1.16 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 91.60% physical progress has been attained since the project commenced, representing 9.16 km-equivalents.		

Reasons for Variation in performance

Misindye-Kiyunga and Kabimbiri-Zirowwe was halted following a presidential directive to award it to a different contractor.

Kitala - Gerenge: Delayed land acquisition due to budget suppression

Total	23,477,568
GoU Development	23,477,568
External Financing	0
Arrears	0
AIA	0
Total For Project	23,796,967
GoU Development	23,796,967
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	3,590

Reasons for Variation in performance

N/A

Total	3,590
GoU Development	3,590
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

35km equivalents rehabilitated on Mityana-Mubende road project.	Overall, 3.80% physical progress representing, 3.80 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 3.80% physical progress has been attained since the project commenced, representing 3.80 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	351,050
		312103 Roads and Bridges.	25,044,095

The Contractor's value engineering proposal was reviewed and found acceptable. Variation Order 1 has been approved. VO2 is being processed.

By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Reasons for Variation in performance

N/A

Total	25,395,145
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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	25,395,145
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	25,398,735
		GoU Development	25,398,735
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget 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 9,065

Reasons for Variation in performance

N/A

Total	9,065
GoU Development	9,065
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

	Item	Spent
1) 15.5km rehabilitated on Nebi - Alwii road project.	1) Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): Overall, 2.17% physical progress representing, 0.803 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 2.17% physical progress has been attained since the project commenced, representing 0.803 km-equivalents.	312103 Roads and Bridges. 7,844,379
2) Procurement of Civil works contractor for Busunju-Kiboga-Hoima.		
3) Procurement of contractor for rehabilitated on Olwiyo - Pakwach.		
4) 14km rehabilitated on Olwiyo - Packwach.		
5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo.		
6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua	2) Procurement of Civil Works contractor for the Rehabilitation of Busunju-Kiboga-Hoima Road (145km) commenced. Preparation of Solicitation Document is ongoing. 5) Procurement of civil Works contractor for Rehabilitation of Karuma-Olwiyo Road (43.5km) is under evaluation.	

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Olwiyo - Pakwach: Budget suppression has affected the award of contracts

	Total	7,844,379
GoU Development		7,844,379
External Financing		0
Arrears		0
AIA		0
Total For Project	7,853,444	
GoU Development		7,853,444
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL	1,508,385,758	
Wage Recurrent		52,997,305
Non Wage Recurrent		28,138,171
GoU Development		726,247,923
External Financing		701,002,359
Arrears		15,020,351
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
Sub-SubProgramme: 51 National Roads Maintenance & Construction			
<i>Departments</i>			
Department: 01 Finance and Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
1) Payment of staff salaries	1) Payment of salaries for staff	Item	Spent
2) Payment of NSSF and RBS.	2) Payment of NSSF and RBS for staff was made	211102 Contract Staff Salaries	18,883,137
3) payment of allowances to various committees including BOD retainer.	3) Payment of Rates to Moyo Town Council	211103 Allowances (Inc. Casuals, Temporary)	53,385
4) Payment of Medical insurance for staff.	4) Payment for Telecommunication Services	212101 Social Security Contributions	2,510,950
5) Payment of funeral expenses.	5) Payment for Courier services was made	213001 Medical expenses (To employees)	947,111
6) Payment of Gratuity.7) payment of long service award to staff exits	6) Payment for Annual subscription for staff to different professional bodies	213002 Incapacity, death benefits and funeral expenses	1,950
8) Payment for advertising and public relations.	7) Payment for stationery and printing services	213004 Gratuity Expenses	342,815
9) payment for workshops and seminars	8) Payment for Advertising services	221001 Advertising and Public Relations	55,510
10) Facilitation for staff training.	9) Payment of Gratuity for Contract staff	221011 Printing, Stationery, Photocopying and Binding	22,948
11) Purchase of periodicals and newspapers.	10) Payment for Funeral Services for staff	221017 Subscriptions	57,177
12)Cal off orders for welfare items.13) Call off order for stationery.	11) Payment of Medical Insurance for staff	222001 Telecommunications	290
14) Payment of printing services.	12) Payment of Board Retainer and casuals' allowances	222002 Postage and Courier	298
15) Payment of subscription for professional membership.	13) Payment of Rent for UNRA Headquarters and Mubende Weighbridge	222003 Information and communications technology (ICT)	150,905
16) Payment for telecommunication services.	14) Payment of Allowances for Security personnel	223002 Rates	543
17) Payment for ICT services	15) Payment of Electricity Bills for UNRA Headquarter, Namugogo store and Kyambogo Office	223003 Rent – (Produced Assets) to private entities	2,367,100
18) Payment for postage and courier service.	16) Payment of water bills for the New Nile bridge, and Namugogo store.	223004 Guard and Security services	87,329
20) Payment of utility services	17) Payment for cleaning services for UNRA HQ offices and Njeru camp	223005 Electricity	70,833
21) payment to URA for change to blue number plates	18) Feld facilitation to staff was paid	223006 Water	1,121
22) Payment for licenses.	19) Payment for servicing and repair of Kyambogo generator and UNRA Data center was made	224004 Cleaning and Sanitation	53,299
23) Procurement of fuel	20) Payment of Insurance premium for Compensation to 3rd Parties was made	227001 Travel inland	100,775
24) Procurement for service of vehicles and machinery		228003 Maintenance – Machinery, Equipment & Furniture	7,210
		282104 Compensation to 3rd Parties	700,000

Reasons for Variation in performance

N/A

N/A

Total 26,414,685

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	18,883,137
		Non Wage Recurrent	7,531,548
		AIA	0
		Total For Department	26,414,685
		Wage Recurrent	18,883,137
		Non Wage Recurrent	7,531,548
		AIA	0

Departments

Department: 06 Project Preparation Studies

Outputs Provided

Budget Output: 07 Feasibility and Detailed Engineering Studies

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
<p>1) Design, Construction & Supervision of Headquarter premises</p> <p>2) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 1- Mpanga and Rwimi bridges (Fort Portal Kasese Roads), Sezibwa bridge (Kalagi-Kayunga) and Katunguru bridge (Kasese-Ishaka) road.</p> <p>3) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 2- Nakiwogo bridge (1.5km)</p> <p>4) Framework contract for Consultancy Services For Feasibility Study, Design Review and Detailed Engineering Design for selected road projects.</p> <p>5) Consultancy Services For Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km): Kabimbiri-Zirowwe (21.5Km), Zirowwe-Wobulenzi (23Km), Kapeeka-Wobulenzi Road (37Km), Kakiri-Masulita-Danze-Mawale (24Km), Busunju-Mityana (29.2Km),</p> <p>6) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1: Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri (33 Km).</p> <p>7) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2: Kamuli-Kaliro-Pallisa (90Km).</p> <p>8) Consultancy Services For Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3: Gulu - Corner Kilak (100Km).</p> <p>9) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4: Corner Kilak-Patongo-Abim-Kotido (110Km).</p> <p>10) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5: Ntusi - Lyantonde - Rakai (150km).</p>	<p>Technical evaluation process commenced and this has since been concluded and approved Contracts Committee. The Best evaluated bidders have been notified.</p> <p>1) Payment for design of Kyenjojo-Nyarukoma-Kigarale was made</p> <p>2) Payment for design of Kyenjojo-Kihura road was made</p> <p>3) Payment for Design of Kumi Ngora Serere Kagwara was made</p> <p>4) Payment for the Design of Muko-Katuna was made</p> <p>5) Payment for Design of Karenga-Kapedo-Kaabong-Lea- road-Invoice10. Was made.</p> <p>6) Payment for Design of Mayuge Mbaale Bugiri Namayingo Lugaa Road was made.</p> <p>10) Payment for Consultancy services for the preparation of environmental and social impact assessment report and resettlement action plan of roads in refugee areas - Lot 1: Koboko- Yumbe-Moyo</p> <p>Payment of field facilitation to staff carrying out Design activities on Namagumba-Budadiri, Rwenkunyie Apac, Mbarara-Ishaka, Nabumali-Butaleja, Matugga-Semuto-Kapeeka, Kabimbiri-Zirowwe, Muhanga-Kisizi-Rwashamaire, Mubende-Kyenjojo, Kumi-Ngora-Serere, Bukomero-Dwaniro-Kyankwanzi, Mbarara Kabwohe Ishaka, Lira Abim, Matugga-Wakiso-Buloba, Kampala-Gayaza-Kalagi, Buloba-Nsangi-Nsaggu, Nebbi-Arua, Fortportal-Bundibugyo-Lamia Road projects was made</p> <p>7) Payment for design of Nabumali-Butaleja Road Inv No.13 was made</p> <p>8) Payment for design of Kyenjojo-Nyarukoma-Kigarale Inv.7L was made</p> <p>9) Payment for Consultancy services for feasibility study and detailed engineering design of Muhanga-Kisizi Road was made.</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p>	<p>Spent</p> <p>5,803,868</p>

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A

N/A

Total	5,803,868
Wage Recurrent	0
Non Wage Recurrent	5,803,868
AIA	0
Total For Department	5,803,868
Wage Recurrent	0
Non Wage Recurrent	5,803,868
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland 3,965

Reasons for Variation in performance

N/A

Total	3,965
GoU Development	3,965
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
1) 3km equivalents constructed on Atiak-Laropi road	The March 2022 physical progress stands at 19.15% against planned of 70.58%. The time elapsed is 73.3%. The reversal in physical progress is due to a change in the method of evaluating progress as was agreed in the August 2021 site meeting.	281504 Monitoring, Supervision & Appraisal of Capital work 3,298,625
2) 2km equivalents constructed on Atiak Sugar factory road		312103 Roads and Bridges. 8,980,490

Reasons for Variation in performance

Delayed Completion of the Design Review by the Consultant .

Total	12,279,114
GoU Development	780,869
External Financing	11,498,246
AIA	0
Total For Project	12,283,079
GoU Development	784,834
External Financing	11,498,246
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
<i>Development Projects</i>			
Project: 0267 Improvement of Ferry Services			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 15,335
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			15,335
			GoU Development
			15,335
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
1) Construction of BKK Ferry	Buyende – Kasilo - Kaberamaido (BKK) ferry: 2% physical progress was attained during quarter three of FY 2021/22.	Item	Spent
2) Procurement of rehabilitation of Obongi, Laropi and Kyoga ferry	International Register of Shipping was appointed in February to review designs and supervise the construction of the Ferries and dredging Equipment on behalf of the Ministry of Works and Transport. The design has substantially been approved. The Ferry steel started arriving on site from 19 February 2022 and the full delivery status was achieved by the end of 25 March 2022. Sorting of material is ongoing in preparation for construction. Amuru-Rhino Camp Project: Overall, 59% of ferry construction works have been completed. Preparation of the ferry equipment is ongoing in the ferry workshop at Luwero. Some Ferry components were, however, used in the assembly of MV Semuliki and one new engine was taken for maintenance intervention at MV Laropi. Workshop team to rehabilitate and procure other new components for the Ferry. Kiyindi – Buvuma ferry and landing construction: 5% of works have been completed during quarter three of FY 2021/22. Overall, 90% of ferry construction works have been completed. Hull and Ferry super structure construction was completed. Contractor has requested for extension of time up to 06 June 2022. Lake Bunyonyi Ferries: Evaluation of the bids was completed and report submitted	312202 Machinery and Equipment	5,435

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

to AfDB for approval. AfDB gave a no objection to the evaluation report. Draft contract was submitted for Solicitor General's and Attorney General's clearance. Due diligence was also completed.

Bugala-Bubembe-Bunyama Islands Ferry Project: 10% of works have been completed during quarter three of FY 2021/22. Overall, 70% of ferry construction works have been completed. Ferry assembly at Nkusi on Bugala Island commenced on 22 March 2022 and completed the assembly of the Ferry hull as well as the installation of two engines. Ferry is currently operational

UNRA Ferry services provide improved access to critical social services such as markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land. They therefore serve to promote equity in access to services to Island communities.

By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, schools and hospitals by the people living on Islands and the refugees in West Nile sub region.

Reasons for Variation in performance

N/A

Total	5,435
GoU Development	5,435
External Financing	0
AIA	0

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

		Item	Spent
1) Construction of BKK, Wanseko and Sigulu Ferry landing sites.	Sigulu Ferry: 8% of permanent landing site works have been completed during quarter three. Overall, 62% of permanent landing site works have been completed.	281503 Engineering and Design Studies & Plans for capital works	13,969
2) Procurement for the Design and Build of landing sites and slipway for Kalangala and Koome Ferry,	Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 30% of landing site works have been completed. At Kagwara landing site, Roofing works on the guardhouse were completed while Painting works for staff house and erection of fencing concrete poles commenced. At Akampala landing site, Hard-core filling of the	312103 Roads and Bridges.	419,329
3) Procurement for contractor for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries			

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Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

waiting shade foundation has commenced. Amuru-Rhino Camp Project: 10% of permanent landing site works have been completed during quarter three. Overall, 64% of landing site works have been completed. Substantially completed internal painting for the office block and tiling works for the complex at Rhino camp 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, however, construction works were halted due to contract expiry. Report issued by IFAD recommended contract closure and retendering of the works. Contract closure processes commenced.

Design and Build of Wanseko Landing Site: Overall, 40% 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 05 April 2022. Site inspection conducted on 23 February 2022 to review design for access road leading to the previously submerged site and approval of design was made on 18 March 2022. Hoima-Butiaba-Wanseko road contract amendment to support the re-alignment of the road was submitted for approval.

Lake Bunyonyi Ferries: Bids were submitted on 23 November 2021 and Evaluation report for the design and build of the Ferry Landing sites was approved by contracts committee and submitted to AfDB for approval. The Request for proposal for design review, design and construction supervision at evaluation stage. Mobilization for the Environmental and Social baseline studies aimed at confirming the Ferry routing is also ongoing.

Bugala-Bubembe-Bunyama Islands Ferry Project: 7% of permanent landing site works have been completed during quarter three. Overall, 12% of landing site works have been completed. Construction works for the Ferry Landing jetty at Nkusi Ferry landing site on Bugala Main Island were completed. Equipment mobilization at Bubembe Island was completed and preparations are underway to embark on construction works. This is a Force Account project that involves fencing,

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QUARTER 3: Outputs and Expenditure in Quarter

construction of landing sites & facilities for the former Mbulamuti Ferry.

The landing sites that are constructed have provided employment to the local communities including women and the youth and has improved safe access to critical social services such as markets, hospitals and schools by the communities. By constructing these landing sites, UNRA also seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Reasons for Variation in performance

Buyende-Kasilo-Kaberaido (BKK) ferry: Works were however suspended because of delayed payment of contractor's IPCs due to budget suppression.

Wanseko Landing site: Delayed completion of construction works due to flooding from the rising water levels of lake Kyoga.

Total	433,298
GoU Development	433,298
External Financing	0
AIA	0
Total For Project	454,067
GoU Development	454,067
External Financing	0
AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 3 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. 2) Payment of NSSF for staff under Project implementation Unit (PIU) was made.	212101 Social Security Contributions	1,598
		227001 Travel inland	7,350

Reasons for Variation in performance

N/A

Total 8,948

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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	8,948
		External Financing	0
		AIA	0

Capital Purchases

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

1)Payment of Q2 accrued debt.	Project was substantially completed and is under Defects Liability Period. The substantially completed road was commissioned by the Works and Transport Minister Gen. Katumba Wamala on 24th January 2022.		Spent
2) DLP for Masaka - Bukakata road		281504 Monitoring, Supervision & Appraisal of Capital work	342,059
		312103 Roads and Bridges.	7,963,089
<p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average trave time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>			

Reasons for Variation in performance

N/A

Total **8,305,149**

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Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	3,155,412
		External Financing	5,149,737
		AIA	0
		Total For Project	8,314,097
		GoU Development	3,164,360
		External Financing	5,149,737
		AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	14,095

Reasons for Variation in performance

N/A		Total	14,095
		GoU Development	14,095
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
5.75KM equivalents constructed on Kapchorwa - Suam road	5.97% physical progress was attained during quarter three of FY 2021/22, representing 4.36 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	724,577
	By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Sebei sub region. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	312103 Roads and Bridges.	13,765,679

Vote:113

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QUARTER 3: Outputs and Expenditure in Quarter

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

Stoppage of works at isolated sections due to non-payment of PAPs which is a result of the budget suppression.

Total	14,490,256
GoU Development	1,492,329
External Financing	12,997,927
AIA	0
Total For Project	14,504,351
GoU Development	1,506,424
External Financing	12,997,927
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 3 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	212101 Social Security Contributions	62,585
2) Payment of NSSF to staff under Project implementation Unit.	2) Payment of NSSF for staff under Project implementation Unit (PIU) was made.	227001 Travel inland	5,125

Reasons for Variation in performance

N/A

Total	67,710
GoU Development	67,710
External Financing	0
AIA	0

Capital Purchases

Budget 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
4.25KM equivalents constructed on Kigumba - Bulima and Bulima - Kabwoya roads	<p>Overall, 0.069 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km), during quarter three of FY 2021/22.</p> <p>Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer. Defects Liability Period (DLP) is ongoing. Town roads (3.1km) and weighbridge are under construction during DLP.</p> <p>Kigumba – Bulima (69 km): 0.1% physical progress was attained during quarter three of FY 2021/22, representing 0.069 km-equivalents.</p> <p>These substantially completed road projects have been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,583,194</p> <p>19,612,689</p>

Reasons for Variation in performance

Bulima - Kabwoya (66 km): Contractor has had cash flow challenges which has affected his capacity to rectify defects identified including quarry restoration. He has, therefore, been charged liquidated damages.

Total	21,195,883
GoU Development	621,076
External Financing	20,574,807
AIA	0
Total For Project	21,263,593
GoU Development	688,786
External Financing	20,574,807
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1042 Design Nyendo - Sembabule (48km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
No Facilitation for in house supervision teams was made and hence no monitoring and supervision reports prepared.	227001 Travel inland	370

Reasons for Variation in performance

N/A

Total	370
GoU Development	370
External Financing	0
AIA	0

Capital Purchases

Budget 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
.	<p>Mpigi Town Roads: Town roads were also completed and are under Defects Liability Period (DLP).</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	370
GoU Development	370
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
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Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	43,980
2) Payment of Withholding tax for supervision consultant		227004 Fuel, Lubricants and Oils	546,407
3) Payment for maintenance of 32 vehicles.		228002 Maintenance - Vehicles	198,583
4) Payment for Fuel, Lubricants and Oils			

Reasons for Variation in performance

N/A

Total	788,969
GoU Development	788,969
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
1) 10km equivalents constructed on Package 1: Masindi park junction and tangi junction-para-bulisa roads(159Km)	Overall, 26.02 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter three of FY 2021/22.	312103 Roads and Bridges.	141,769,601
2) DLP for Package 2: Hoima Butiaba Wanseko (111km)			
3) 7.3km equivalents constructed on Package 3: Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km)	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 5.11% physical progress was attained during quarter three of FY 2021/22, representing 8.125 km-equivalents.		
4) 3km equivalents constructed on Package 4: Lusalira-Nkongge-Ntusi (55km) under Contractor Facilitated Financing.			
5) 8.08km equivalents constructed on Package 5: Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km)	Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 3.5% physical progress was attained during quarter three of FY 2021/22, representing 3.89 km-equivalents. The project was substantially completed and commissioned on 25th January 2022 by H.E. The President of the Republic of Uganda.		
	Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 9.0% physical progress was attained during quarter three of FY 2021/22, representing 8.37 km-equivalents.		
	Package 4 - Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM)		

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QUARTER 3: Outputs and Expenditure in Quarter

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 and Hohwa-Nyairongo-Kyarushesha-Butole Road Upgrading Project (68km): 5.81% physical progress was attained during quarter three of FY 2021/22, representing 5.64 km-equivalents.

By constructing these roads, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

The substantially completed Package 2 road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.

Reasons for Variation in performance

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Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Package 1: Delays in payment of Contractor's IPCs due to budget suppression.

Package 3: Obstructions due to non-payment/compensation of PAPs at Km 14-16, Nalweyo, Kakindu, Kasambya and Kakumiro due to budget suppression.

Package 4: Delays in concluding the procurement

Package 5: Delayed payment of IPCs due to budget suppression

Total	141,769,601
GoU Development	50,784,603
External Financing	90,984,998
AIA	0
Total For Project	142,558,570
GoU Development	51,573,573
External Financing	90,984,998
AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams during DLP was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	2,140

Reasons for Variation in performance

N/A

Total	2,140
GoU Development	2,140
External Financing	0
AIA	0

Capital Purchases

Budget 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) DLP for Musita-Lumino-Busia and town roads. 2) Award of the contract	<p>Musita-Lumino-Busia/Majanji (104km): The project was substantially complete, and town roads were under Defects Liability Period (DLP).</p> <p>Contract for Civil Works for the Upgrading of Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM) was signed on 31 March 2022.</p> <p>This substantially completed Musita-Lumino-Busia/ Majanji road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>476,864</p>

Reasons for Variation in performance

Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM): Contract for civil works was signed at the end of Q3 in March 2022.

Total	476,864
GoU Development	476,864
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
		Total For Project	479,004
		GoU Development	479,004
		External Financing	0
		AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
	227001 Travel inland	3,030

Reasons for Variation in performance

N/A

Total	3,030
GoU Development	3,030
External Financing	0
AIA	0

Capital Purchases

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

2.5Km equivalents constructed on access road to ICD Gulu	Olwiyo - Gulu Road (70.3km): Main Project including upgrading of Gulu Town roads (4km) were substantially completed on 01st November 2018, handed over on 27th November 2019 and DLP ended. Works on the additional Anaka & Gulu town roads (10Km) were substantially completed and handed over on 19 May 2021. This part of the project is now in DLP ending 18 May 2022.	Item	Spent
	Gulu Logistic Hub Access Road (2.2Km): Civil Works Contract was signed on 17th September 2021 and works commenced on 18 October 2021. 6.94% physical progress was attained during quarter three of FY 2021/22, representing 0.15 km-equivalents		

Reasons for Variation in performance

The Contractor is yet to get full site possession due to budget suppression. There a number of structures in the RoW especially in sections from Km0 to Km 0+800 and 1+100 to Km 1+600 that have not been compensated.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	3,030

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Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	3,030
		External Financing	0
		AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

No Facilitation for in house supervision teams was made and hence no monitoring and supervision reports prepared.

Item

Spent

Reasons for Variation in performance

N/A

Total

0

GoU Development

0

External Financing

0

AIA

0

Capital Purchases

Budget 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
Payment of Q2 accrued debt	<p>The main project was substantially completed and is under DLP. Additional Town roads (9.4km) were also substantially completed and are under DLP.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>99,062</p> <p>6,433,428</p>

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression

Total	6,532,490
GoU Development	6,532,490
External Financing	0
AIA	0
Total For Project	6,532,490
GoU Development	6,532,490
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
Development Projects			
Project: 1277 Kampala Northern Bypass Phase 2			
Outputs Provided			
Budget Output: 01 Monitoring and Capacity Building Support			
.	No Facilitation for in house supervision teams was made	Item	Spent
Reasons for Variation in performance			
N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0

Capital Purchases

Budget 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
DLP for Kampala Northern bypass project Phase II.	<p>0.96% physical progress was attained during quarter three of FY 2021/22, representing 0.163 km-equivalents. The project was substantially completed on 22 October 2021 and was commissioned by the Vice President Major (Rtd) Jessica Alupo on 23 January 2022.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses and pedestrian bridges 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 busy areas, around schools, markets and hospitals; zebra crossings around schools, hospitals, and markets; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.</p> <p>By constructing this road, UNRA seeks to improve accessibility and connectivity around Kampala city; promote improved accessibility to goods and services; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>456,110</p> <p>3,387,436</p>

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression

Total	3,843,546
GoU Development	4,195,343
External Financing	-351,797
AIA	0
Total For Project	3,843,546
GoU Development	4,195,343

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	-351,797
		AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment for allowances for Data Valuers, data collectors, social econ and lands staff to advise of resettlement)	1) Payment for allowances for Data Valuers, data collectors, social econ was made. 2) Payment for rent for Kampala - Jinja Expressway offices in Kirinya was made. 3) Payment for Guard and security services was made.	211103 Allowances (Inc. Casuals, Temporary)	106,204
2) Payment for rent for kirinya		223003 Rent – (Produced Assets) to private entities	7,500
3) Allowances for security		223004 Guard and Security services	20,600
		227001 Travel inland	23,220

Reasons for Variation in performance

N/A

Total	157,524
GoU Development	157,524
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

4) Procurement of mark posts	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	157,524
GoU Development	157,524
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Three monitoring and supervision reports were prepared.	Item	Spent
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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	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

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

1.375 km equivalents constructed on Kira-kasangati-Matugga project.	2.38% physical progress was attained during quarter three of FY 2021/22, representing 0.5 km-equivalents. Physical works commenced between Kira and Kasangati with Clearing and grabbing, Construction of drainage structures and Swamp treatment works.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000
		312103 Roads and Bridges.	7,523,635
	By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		

Reasons for Variation in performance

Delayed acquisition of land along entire alignment due to budget suppression

Total	8,523,635
GoU Development	8,523,635
External Financing	0
AIA	0
Total For Project	8,523,635
GoU Development	8,523,635
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Three monitoring and supervision reports prepared.	Item	Spent
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Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Total **0**

GoU Development 0

External Financing 0

AIA 0

Capital Purchases

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

		Item	Spent
1) 1.25 km equivalents constructed on Najjanankumbi-Busabala road project.	Overall, 1.82 km-equivalents were attained, for for Najjanakumbi - Busabala and Entebbe Paediatric Hospital Access Road during quarter three of FY 2021/22.	281504 Monitoring, Supervision & Appraisal of Capital work	1,054,187
3) Procurement for the civil works contractor for Nakawuka-Mpigi-Maya road.	Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 1.0% physical progress was attained during quarter three of FY 2021/22, representing 0.28 km-equivalents.	312103 Roads and Bridges.	3,971,386
	Construction of Entebbe Paediatric Hospital Access Road (4.2Km): 36.59% physical progress was attained during quarter three of FY 2021/22, representing 1.54 km-equivalents.		

Reasons for Variation in performance

Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Delays in land acquisition due to budget suppression compensation.

There are also delays by the Contractor to conclude the design reports especially for the Munyonyo Spur improvements and Akright interchange.

Total **5,025,573**

GoU Development 5,025,573

External Financing 0

AIA 0

Total For Project **5,025,573**

GoU Development 5,025,573

External Financing 0

AIA 0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Outputs Provided

Budget 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 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
2) Payment of PAYE and NSSF for staff under the Project implementation Unit as required under the Financing Agreement with Development Partner.		211102 Contract Staff Salaries	25,656
		212101 Social Security Contributions	9,532
Reasons for Variation in performance			
N/A			
		Total	35,188
		GoU Development	35,188
		External Financing	0
		AIA	0

Capital Purchases

Budget 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
DLP for Tirinyi-Paliisa_Kamonkoli road project	<p>Overall, 0.178 km-equivalents were attained, for both Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km), during quarter three of FY 2021/22.</p> <p>Tirinyi-Pallisa-Kumi Road (67 km): 0.20% physical progress was attained during quarter three of FY 2021/22, representing 0.134 km-equivalents. The project was substantially completed and is under Defects Liability Period. Only 800m in Tirinyi are remaining to be completed.</p> <p>Pallisa - Kamonkoli Road (44 km): 0.1% physical progress was attained during quarter three of FY 2021/22, representing 0.044 km-equivalents. The project was substantially completed and is under Defects Liability Period.</p> <p>This substantially completed road projects have been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>695,459</p> <p>791,768</p>

Reasons for Variation in performance

Delay in land acquisition especially along the Tirinyi - Pallisa section due to budget suppression

Total	1,487,228
GoU Development	879,552
External Financing	607,675
AIA	0
Total For Project	1,522,415
GoU Development	914,740
External Financing	607,675

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
<i>Development Projects</i>			
Project: 1310 Albertine Region Sustainable Development Project			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
1) 3 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 7,040
<i>Reasons for Variation in performance</i>			
N/A			
			Total 7,040
			GoU Development 7,040
			External Financing 0
			AIA 0

Capital Purchases

Budget 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
3 km equivalents constructed on Kyenjojo - Kabwoya road project	<p>Overall, 2.74 km-equivalents were attained, for Kyenjojo - Kabwoya (100 km) and town Roads (11km), during quarter three of FY 2021/22.</p> <p>Kyenjojo - Kabwoya (100 km): 0.1% physical progress was attained during quarter three of FY 2021/22, representing 0.1 km-equivalents.</p> <p>Original 3km of town roads: These town roads were substantially completed in November 2021 and are under DLP.</p> <p>Additional 8km of town roads: The additional 8km of town roads commenced on 01 November 2021 and are ongoing. 33% physical progress was attained during quarter three of FY 2021/22, representing 2.64 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. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>734,139</p> <p>8,175,713</p>

Reasons for Variation in performance

Delays in payment for the right of way due to budget suppression

Total	8,909,852
GoU Development	0
External Financing	8,909,852
AIA	0
Total For Project	8,916,892
GoU Development	7,040
External Financing	8,909,852
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
<i>Development Projects</i>			
Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 19,740
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			19,740
			GoU Development
			19,740
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
3.8 km equivalents constructed on Rukungiri - Kihhihi - Kanungu road project	4.81% physical progress was attained during quarter three of FY 2021/22, representing 3.78 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 306,683 8,589,278
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 also ongoing.			
By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.			
<i>Reasons for Variation in performance</i>			
The contractor has no access to Ishasha Bridge which delayed construction bridge works			
			Total
			8,895,960
			GoU Development
			317,155
			External Financing
			8,578,806
			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
		Total For Project	8,915,700
		GoU Development	336,895
		External Financing	8,578,806
		AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	6,070

Reasons for Variation in performance

N/A

Total	6,070
GoU Development	6,070
External Financing	0
AIA	0

Capital Purchases

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

Project was substantially completed and is under DLP. 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 also ongoing.	Item	Spent
	312103 Roads and Bridges.	699,140

By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Reasons for Variation in performance

N/A

Total	699,140
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Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	593,696
		External Financing	105,444
		AIA	0
		Total For Project	705,210
		GoU Development	599,766
		External Financing	105,444
		AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) 3 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. 2) Payment was also made for NSSF for temporary staff under the project implementation unit.	227001 Travel inland
2) Payment of NSSF and PAYE for staff under the Project Implementation Unit as required under the Financing Agreement with Development Partner.		9,245

Reasons for Variation in performance

N/A			
		Total	9,245
		GoU Development	9,245
		External Financing	0
		AIA	0

Capital Purchases

Budget 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
2 km equivalents rehabilitated	<p>Lot1 - Tororo – Mbale – Soroti (150.8 km): Critical safeguard instruments were recently approved by the World Bank and these include the Road ESIA. The quarry ESIA and RAP were submitted to the World Bank for review and approval. Detailed Rehabilitation designs were accepted by UNRA and were shared with World Bank. The Bank advised UNRA to finalize the discussion of cost with the Contractor before seeking Bank clearance. Routine maintenance services are ongoing and road is in fair condition.</p> <p>Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): The key critical safeguard instruments were approved by the World Bank and these include the Road ESIA. The Ngetta quarry was also approved by the World Bank. A team comprised of World Bank, UNRA and contractor visited the site and determined the areas that require RAP. Only 3 sections were determined to require an abbreviated RAP. Detailed Rehabilitation designs were accepted by the UNRA and were shared with the World Bank. The Bank advised UNRA to finalize the discussion of cost with the Contractor before seeking Bank clearance. Routine maintenance services are ongoing and road from Soroti to Lira is in fair condition. Lira - Kamdini section is in a very bad condition despite the interventions done and has been prioritized for immediate reconstruction as a result of the excessive deterioration. Ground breaking for major reconstruction works is planned for 21st April 2022.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>550,446</p> <p>7,219,141</p>

Reasons for Variation in performance

The works were suspended for a period of 10 months, from December 2019 to September 2020 by the World Bank due to non-compliance to the bank's environment and social safeguards requirement.

These have since been lifted and works on Kira - Kamdini section are planned to commence in April 2022.

Total	7,769,586
GoU Development	85,138
External Financing	7,684,448
AIA	0
Total For Project	7,778,831
GoU Development	94,383

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	7,684,448
		AIA	0

Development Projects

Project: 1319 Kampala Flyover

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Payment for PAYE to staff under the consultant as required under the Financing Agreement with Development Partner.	Payment for PAYEE to staff under the consultant was made	211102 Contract Staff Salaries	84,654

Reasons for Variation in performance

N/A			
		Total	84,654
		GoU Development	84,654
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

		Item	Spent
1) Payment of Withholding Tax to the supervision consultant.	14.01% physical progress was attained during quarter three of FY 2021/22.	281504 Monitoring, Supervision & Appraisal of Capital work	5,887,971
2) Payment of Withholding Tax to the contractor	Completion date was revised from 28 December 2021 to 29 August 2022 (243days).	312103 Roads and Bridges.	30,291,312
3) 7.5% of works constructed.			

Construction works on piers is substantial completed, contractor working on voided deck for section from pier 6 to P9. Underpass and Box culverts and Drainage works are substantially completed. Assembling of Kibuli Pedestrian footbridges ongoing. Road widening works are also ongoing as well on Mukwano, Ggaba, Nsambya and Queens Way.

By constructing this Flyover, UNRA seeks to improve accessibility and connectivity around Kampala city; promote improved accessibility to goods and services; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Delays in land compensation due to budget suppression.

Total	36,179,282
GoU Development	221,055
External Financing	35,958,228
AIA	0
Total For Project	36,263,936
GoU Development	305,709
External Financing	35,958,228
AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	227001 Travel inland	22,265

Reasons for Variation in performance

N/A

Total	22,265
GoU Development	22,265
External Financing	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

.	Ruzairwe and Nsongi (Nsongya) Bridges in Western Uganda; Mpondwe, and Mpanga-6 Bridges were substantially completed, are open to the public for use and under Defects Liability Period.	Item	Spent
.	Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road are substantially complete and under DLP.	312103 Roads and Bridges.	8,318,518
10) construction of Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	End of DLP was extended due to delay by UNRA to conclude the land acquisition process at Kagandi for the approach roads thereby delaying completion of outstanding works there. Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odroo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road and Ceri, Adidi and Opio Bridges on Pakele-Pabbo road are substantially complete, open to the public for use and under Defects Liability Period. Awoo Bridge on		
11) Construction of Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)			
2) Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District			
12) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District			
13) Katunguru Bridge Emergency Repairs			
14) Lugogo Bridge at Kasozi on Ngoma-Kasozi road			
15) Supply and commission of a mobile			

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QUARTER 3: Outputs and Expenditure in Quarter

portable bailey bridge of 40m span for emergency response (3 No.)

16) Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road

17) Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road

18) 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

19) Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road

20) Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road

Bobi-Ayer Road in Omoro District, Nariamabune Bridge on Ariamoi – Kotido – Kaabong - Kapedo Road in Kaabong District, Aji and Ora Bridges are substantially complete and under Defects Liability Period. Additional road works on Ora and Aji were approved during the month of November 2021.

By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Lacmon Bridge Crossing on Pakele - Pabbo Road was substantially complete, is open to traffic and under Defects Liability Period.

Eraji Bridge Crossing on Pakele - Pabbo Road is ongoing with construction of box culvert walls on progress, with works ongoing for the top slab.

Multi Cell Box Culvert at Ajeleik: 7.09% physical progress was attained during quarter three of FY 2021/22.

Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: All the four (4) bridges were substantially completed and are open to traffic. The Defects Liability Period commenced on 18 May 2021 and is ongoing.

Inde Box Culvert, which was approved as additional works under project scope within the Contract Price, was completed and is open to traffic.

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 14.54% physical progress was attained during quarter three of FY 2021/22. Clearing and grubbing of the Nakasongola side approach (1.15km) is complete, while construction of the temporary access to the bridge location is also complete. Rock

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

excavation at K0+180-K0+220 and K0+340 – K0+440 is on progress; Rock fill complete for Kasozi side (K1+150 – K1+680); Ngoma side rock fill for swamp treatment was on going (K1+880 – K2+180).

Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 9.23% physical progress was attained during quarter three of FY 2021/22.

Bridge and approach roads are substantially complete and open to traffic for Chololo Bridge and physical progress is at 99.50%. At Sironko Bridge, Bridge structure is complete and physical progress is at 96.55%. At Kibimba Bridge, demolition of the old bridge structure and relocation of utilities were completed and construction of the new bridge is ongoing with a physical progress of 54.25%.

Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 10.48% physical progress was attained during quarter three of FY 2021/22. Bridge structures are complete and approach road works are ongoing for both Amou/Amua and Jure bridges.

Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 4.1% physical progress was attained during quarter three of FY 2021/22. Alla Bridge is substantially complete and open to traffic, bridge structure complete at Gazi and approach road works are on-going while Box culvert works and swamp filling are on-going at Aca.

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

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QUARTER 3: Outputs and Expenditure in Quarter

By constructing these bridges, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.

Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contract for civil works was signed on 4th August 2021 and contractor is mobilizing. Inception Report and Design Criteria Statement were submitted by the Contractor and preparation of detailed design is on progress.

Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: Contract for civil works was signed on 6th August 2021. . Inception report submitted by the contractor, Draft designs for Kajwenge and Rwembyo were approved; and detailed design for other bridges are ongoing. Mobilization for physical works is also on progress.

Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: Contract for civil works was signed on 12th August 2021 and contractor is mobilizing. Inception report and Design Criteria Statement submitted by the contractor. Draft detailed designs were approved for both Kochi and Osu. Temporary diversion is complete and camp establishment is on-going at Kochi. Emergency Repair of Kazinga Channel Bridge on Kasese-Katunguru-Ishasha Rd: Emergency repairs were substantially completed and are under DLP.

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

The procurement of contractors for the Design and Build of Lot 4: Lotoketangisira Bridge on Kaabong-Kapedo Road in Kaabong District is for Contract Signature.

The procurement of contractors for Emergency Reconstruction of Saaka Swamp Crossing on the Kaliro-Pallisa National is ongoing and was forwarded for Solicitor General's clearance.

The procurement of contractors for construction of Lions Swamp Crossing along Moroto Napak –Abim – Paderi Road is ongoing and under evaluation.

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

Reasons for Variation in performance

Delayed payment of contractors' IPCs for the various bridges projects due to budget suppression

Excessive flooding of project site at Aca

Multi Cell Box Culvert at Ajeleik: Frequent and excessive flooding at the project site frequently slowing the project progress

Total	8,318,518
GoU Development	8,318,518
External Financing	0
AIA	0
Total For Project	8,340,783
GoU Development	8,340,783
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	9,375

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	US\$ Thousand
		Total	9,375
		GoU Development	9,375
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
2km equivalents constructed on Muyembe- Nakapiripiriti road project.	3.56% physical progress was attained during quarter three of FY 2021/22, representing 4.165 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	470,332
	By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	312103 Roads and Bridges.	90,134

Reasons for Variation in performance

Inadequate and delayed mobilization of the Contractor's equipment and personnel

Total	560,467
GoU Development	29,340
External Financing	531,127
AIA	0
Total For Project	569,842
GoU Development	38,715
External Financing	531,127
AIA	0

Development Projects

Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	227001 Travel inland	8,600

Reasons for Variation in performance

N/A

Total	8,600
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Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	8,600
		External Financing	0
		AIA	0

Capital Purchases

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

10 km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project.	Overall, 1.20 km-equivalents were attained on Rwenkunya - Apac - Lira – Puranga (191km) during quarter three of FY 2021/22.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	400,029
		312103 Roads and Bridges.	17,442,571
	<p>Lot 1: Rwenkunya-Apac (90.9km):</p> <p>Overall, 3.0% physical progress representing, 2.73 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 3.0% physical progress has been attained since the project commenced, representing 2.73 km-equivalents.</p> <p>Design Review for the first 31kms was finalized and issued to the Contractor on 8 October 2021. The designs for the remaining section are being finalized and planned to be issued to the Contractor by 5 April 2022.</p> <p>Lot 2: Apac-Lira-Puranga road (100.1km):</p> <p>1.20% physical progress was attained during quarter three of FY 2021/22, representing 1.20 km-equivalents.</p> <p>By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>		

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
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Lot 1: Rwenkunya-Apac (90.9km): Delay by the Contractor to acquire a stone quarry due to ownership challenges (court injunction) of the proposed Ibuje rock. However, the court injunction was lifted on 27 January 2022 and the Contractor has started blasting of Ibuje rock stone quarrying and Swamp filling works.

Lot 2: Apac-Lira-Puranga road (100.1km): Delayed handover of the second 30% section of land due to Absentee PAPs, and prolonged verification process of legal documents and also due to budget suppression .

Total	17,842,600
GoU Development	0
External Financing	17,842,600
AIA	0
Total For Project	17,851,200
GoU Development	8,600
External Financing	17,842,600
AIA	0

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	227001 Travel inland 6,105

Reasons for Variation in performance

N/A

Total	6,105
GoU Development	6,105
External Financing	0
AIA	0

Capital Purchases

Budget 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) 6.25km equivalents constructed on Moroto Lokitanyala and Soroti town roads. 2) Payment of accrued debt under Lot1 and Lot2	Overall, 4.9 km-equivalents were attained, for Soroti - Katakwi - Akisim (100Km) and Moroto – Lokitanyala Road (42km), during quarter three of FY 2021/22. Soroti - Katakwi - Akisim (100Km): The main project (Soroti – Katakwi - Akisim Road) and the Town roads in Katakwi and Soroti are substantially complete and their performance certificate was issued. Addendum No 2: Rehabilitation and Upgrading of Additional Soroti University Roads (7Km) was signed on 9th August 2021 and 10.65% physical progress was attained during quarter three of FY 2021/22, representing 0.75 km-equivalents. Works under Addendum No 2 were substantially completed on 9th February 2022 and are undergoing a DLP of 3 months up to 9th May 2022. Moroto – Lokitanyala Road (42km): 9.89% physical progress was attained during quarter three of FY 2021/22, representing 4.15 km-equivalents. By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 26,724 8,893,602

Reasons for Variation in performance

Moroto – Lokitanyala Road (42km): Insecurity due to the ongoing disarmament of cattle rustlers

Total	8,920,326
GoU Development	8,920,326
External Financing	0
AIA	0
Total For Project	8,926,431
GoU Development	8,926,431
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
<i>Development Projects</i>			
Project: 1404 Kibuye- Busega- Mpigi			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
1) 3(No) Monitoring and supervision reports.	No Facilitation for in house supervision teams was made and hence no monitoring and supervision reports prepared	Item	Spent
2) Payment of WHT to audit firm			
Reasons for Variation in performance			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Payment of WHT to the supervision consultant.); 3.52% physical progress was attained during quarter three of FY 2021/22, representing 0.834 km-equivalents.	Item	Spent
2) 1.5km equivalents constructed on Busega-Mpigi road project.		281504 Monitoring, Supervision & Appraisal of Capital work	184,775
	By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.	312103 Roads and Bridges.	10,227,291
Reasons for Variation in performance			
1) Encumbrances in sections handed over to the Contractor as a result of delayed compensation of some PAPs due to budget suppression.			
			Total
			10,412,066
			GoU Development
			805
			External Financing
			10,411,261
			AIA
			0
			Total For Project
			10,412,066
			GoU Development
			805
			External Financing
			10,411,261

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
<i>Development Projects</i>			
Project: 1490 Luwero- Butalangu			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
1) Payment of PAYE and NSSF to staff under Project Implementation Unit as required under the Financing Agreement with Development Partner.	1) No Facilitation for in house supervision teams was made and hence no monitoring and supervision reports prepared. 2) No NSSF and PAYEE for staff under the project implementation unit was made.	Item	Spent
2) 3 (No) Monitoring and supervision reports			
Reasons for Variation in performance			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

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

Payment to the design and supervision consultant.	No payments to the Design consultant were made	Item	Spent
	Design Review and Re-scoping of the Project to fit within the loan was completed.		
	The procurement of civil works contractor for the Upgrading of Luwero-Butalangu Road (30km) from Gravel to Paved (Bituminous) Standard commenced and the preparation of Solicitation Document is ongoing.		
	By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		

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Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1503 Karugutu-Ntoroko Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

.	No Facilitation for in house supervision teams was made and no monitoring and supervision reports prepared	Item	Spent
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Reasons for Variation in performance

Procurement of civil works contractor is still ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget 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) Award for contract of civil works for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads.	<p>Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km); Procurement was re-initiated on 17 February 2020 under two Lots:</p> <p>(i) Critical oil Roads package 6A: Design and build for the Upgrading of Kabwoya-Buhuka Road (43Km); and</p> <p>(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.</p> <p>Procurement for both lots 6A & 6B was at Negotiation Stage. The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.</p> <p>The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.</p>	Item	Spent

Reasons for Variation in performance

Procurement of civil works contractor is still ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Budget 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 salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs.	1) Payment of salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs was made.	Item	Spent
2) Payment of allowances to Grievance Management Committees (GMCs).	2) Payment of allowances to Grievance Management Committees (GMCs) was made.	211102 Contract Staff Salaries	1,729,325
3) Payment of NSSF to temporary staff.	3) Payment of NSSF to temporary staff was made.	211103 Allowances (Inc. Casuals, Temporary)	331,330
6) facilitation of staff during land valuation.	4) Hire of venue for meetings with PAPs was made.	212101 Social Security Contributions	115,184
7) Repair and service of 38 (N0) vehicles.	6) facilitation of staff during land valuation was made.	221005 Hire of Venue (chairs, projector, etc)	1,460
		227001 Travel inland	371,701
		228002 Maintenance - Vehicles	72,170

Reasons for Variation in performance

N/A

N/A

Total	2,621,171
GoU Development	2,621,171
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
1) 11.5 (no) Hectares of land acquired on Kapchorwa – Suam road	55.877 Hectares of the Right of Way (Land) were acquired and 708 PAPs paid during quarter three of FY 2021/22.	311101 Land	54,012,340
2) 1.0 (no) Hectares of land acquired on Kampala Flyover Construction and Road Upgrading	Kapchorwa - Suam Road (77km): 0.614 Hectares of land were acquired and 50 PAPs paid during quarter three of FY 2021/22.		
3) 9.2 (no) Hectares of land acquired on Musita - Lumino/ Busia – Majanji road	Musita-Lumino/Busia-Majanji (104km): 0.875 Hectares of land were acquired and 1 PAP paid during quarter three of FY 2021/22.		
4) 4.6 (no) Hectares of land acquired on Mukono - Katosi (Nyenga - Njeru Section) road	Kibuye – Busega – Mpigi: 3.286 Hectares of land were acquired and 23 PAPs paid during quarter three of FY 2021/22.		
5) 8.0 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km) Expressway	Kyenjojo - Kabwoya (100km): No Hectares of land were acquired and 1 PAP paid during quarter three of FY 2021/22.		
6) 6.6 (no) Hectares of land acquired on Rukungiri - Kihhihi (78.0 Km) road	Critical Oil Roads: Overall, 2.869 Hectares of land were acquired and 90 PAPs paid during quarter three of FY 2021/22. The breakdown per package is herein below.		
8) 16.5 (no) Hectares of land acquired on Moroto - Lokitanyala (44km) road	Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 0.314 Hectares of land were acquired and 11 PAPs paid during quarter three of FY 2021/22.		
10) 23.0 (no) Hectares of land acquired on landing sites, weigh bridges, Bridges and UNRA stations			
11) 33.0 (no) Hectares of land acquired on Package 4: Lusalira – Nkongwe – Sembabule (97 Km) road			

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QUARTER 3: Outputs and Expenditure in Quarter

12) 6.6 (no) Hectares of land acquired on Package 6: Karugutu - Ntoroko and Kabwoya - Buhuka road	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): 0.254 Hectares of land were acquired and 8 PAPs paid during quarter three of FY 2021/22.
13) 49.5 (no) Hectares of land acquired on Rwenkunya - Apac - Lira - Acholibur (252.5 Km) road	Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 0.085 Hectares of land were acquired and 4 PAPs paid during quarter three of FY 2021/22.
14) 13.2 (no) Hectares of land acquired on Luwero - Butalango Road (29.61 Km)	Package 4: Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongwe-Ntusi (55km) to Lumegere-Ssembabule Road Upgrading Project (60km). 2.216 Hectares of land were acquired and 67 PAPs paid during quarter three of FY 2021/22.
15) 8.25 (no) Hectares of land acquired on Kira - Kasangati - Matugga road	Kagandi Bridge: 0.272 Hectares of land were acquired and 6 PAPs paid during quarter three of FY 2021/22.
16) 33.0 (no) Hectares of land acquired on Tourism Roads	Waiga Mondwe Nsongi & Ruzairwe Bridges: 0.414 Hectares of land were acquired and 2 PAPs paid during quarter three of FY 2021/22.
17) 29.7 (no) Hectares of land acquired on Laropi – Moyo - Afoji road	Awo Bridge: 5.328 Hectares of land were acquired and 35 PAPs paid during quarter three of FY 2021/22.
18) 33.0 (no) Hectares of land acquired on Koboko - Yumbe – Moyo road	Rwenkunya - Apac - Lira – Puranga (191km): 29.217 Hectares of land were acquired and 83 PAPs paid during quarter three of FY 2021/22.
19) 9.9 (no) Hectares of land acquired on Manibe – Yumbe road	
20) 49.5 (no) Hectares of land acquired on Kitgum – Kidepo road	
21) 5.0 (no) Hectares of land acquired on Kibuye – Busega Expressway	
22) 16.5 (no) Hectares of land acquired on Butalango – Ngoma road	
23) 33.0 (no) Hectares of land acquired on Kayunga - Baale – Garilaya road	
24) 16.5 (no) Hectares of land acquired on Jinja – Mbulamuti – Kamuli road	
25) 9.9 (no) Hectares of land acquired on Kashwa – Kashongi – Ruhumba road	Kira – Kasangati – Mattuga (21km): 2.416 Hectares of land were acquired and 120 PAPs paid during quarter three of FY 2021/22.
26) 75.0 (no) Hectares of land acquired on Nyakaambu – Kabwohe – Kitagata road	
27) 13.2 (no) Hectares of land acquired on Kamuli – Bukungu road	Acholibur-Musingo (86.4Km): No Hectares of land were acquired and 5 PAP paid during quarter three of FY 2021/22.
28) 23.0 (no) Hectares of land acquired on Kisubi – Nakawuka - Natete/ Nakawuka – Kasanje - Mpigi/Nakawuka – Mawugulu – Nanziga - Maya/Kasanje – Buwaya road	Olwiyo – Gulu (70Km): 0.848 Hectares of land were acquired and 19 PAP paid during quarter three of FY 2021/22.
29) 49.5 (no) Hectares of land acquired on Bwizibwerera – Nsiika – Nyakabirizi – Nyakashaka road	Gulu – Acholibur (77.7km): 1.017 Hectares of land were acquired and 9 PAPs paid during quarter three of FY 2021/22.
30) 11.5 (no) Hectares of land acquired on Namagumba - Nalugugu - Budadiri road	
31) 11.5 (no) Hectares of land acquired on Kapeka - Kituma/Kapeeka – Butalango road	Kampala Flyover (5km): No Hectares of land were acquired and 1 PAP paid during quarter three of FY 2021/22.
32) 16.1 (no) Hectares of land acquired on	Matugga – Semuto - kapeeka (41Km): 3.533 Hectares of land were acquired and

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Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Buloba – Wakiso – Kassengejje - Matugga – Kasangati road	2 PAPs paid during quarter three of FY 2021/22.
33) 8.25 (no) Hectares of land acquired on Tororo – Busia road	Kigumba – Bulima (69Km): No Hectares of land were acquired and 1 PAP paid during quarter three of FY 2021/22.
34) 5.75 (no) Hectares of land acquired on Masindi Port Bridge & Access Road	
35) 5.75 (no) Hectares of land acquired on Karuma Bridge & Access Roads	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 1.759 Hectares of land were acquired and 6 PAPs paid during quarter three of FY 2021/22.
36) 11.5 (no) Hectares of land acquired on Bubulo - Buduuda Circular Road	
37) 11.5 (no) Hectares of land acquired on Pajule - Pader District Headquarters road	Mubende-Kakumiro-Kagadi Road (107km): 1.769 Hectares of land were acquired and 8 PAPs paid during quarter three of FY 2021/22.
38) 11.5(no) Hectares of land acquired on Rwimi - Dura - Kamwenge – Kyenjojo road	Kitala-Gerenge Road (10km): 0.032 Hectares of land were acquired and 2 PAPs paid during quarter three of FY 2021/22.
40) 40 (no) Hectares of land acquired on Kampala - Jinja Expressway	
	Masaka – Mbarara: No Hectares of land were acquired and 43 PAPs paid during quarter three of FY 2021/22.
	Soroti - Dokolo - Lira (122.8km): No Hectares of land were acquired and 102 PAPs paid during quarter three of FY 2021/22.
	Ishaka-Kagamba Road (35km): 0.018 Hectares of land were acquired and 1 PAP paid during quarter three of FY 2021/22.
	Kazo - Kamwenge (75km): No Hectares of land were acquired and 1 PAP paid during quarter three of FY 2021/22.
	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.
	Kampala – Jinja Expressway/ Kampala Southern Bypass (95km): 1.61 Hectares of land were acquired and 97 PAPs paid during quarter three of FY 2021/22.

Reasons for Variation in performance

Delay in acquisition of land along several road project corridors resulting from the budget suppression.

Total	54,012,340
GoU Development	54,012,340

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
		Total For Project	56,633,510
		GoU Development	56,633,510
		External Financing	0
		AIA	0

Development Projects

Project: 1538 Development of Nakaseke-Ssinga-Kituma road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports during the contractor facilitated period. 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.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

1) 2Km of Nakaseke Singo constructed under contractor facilitated financing. Negotiations were held with the bidder but not successful. UNRA was instructed to restart procurement under competitive bidding.

Item

Spent

This was a presidential Directive

Reasons for Variation in performance

Procurement was cancelled

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1544 Kisoro-Lake Bunyonyi Road

Outputs Provided

Budget 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
.	No Facilitation for in house supervision teams was made and no monitoring and supervision reports prepared	Item	Spent

Reasons for Variation in performance

Procurement of civil works contractor is still ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Procurement for the contractor for civil works for upgrading Kabale-Lake Bunyonyi road and Kisoro-Mgahinga road	Works for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) is ongoing and under evaluation. Procurement of Consulting Services for Design Review and Construction Supervision of Kabale-Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (34km) is under evaluation.	Item	Spent
	By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Project: 1545 Kisoro-Mgahinga National Park Headquarters Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	No monitoring and Supervision was done and hence no reports prepared.	Item	Spent
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Reasons for Variation in performance

Contractor for civil works is still under procurement

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Procurement shall continue for the contractor of Kable-Lake Bunyonyi and Kisoro Mgahinga project .	Procurement of contractor for Civil Works for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) is ongoing and under evaluation. Procurement of Consulting Services for Design Review and Construction Supervision of Kabale-Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (34km) is under evaluation.	Item	Spent
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3) procurement for the contractor of Rentoobo to Katuna (replacement of Asphalt).

By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Kigezi sub region
Procurement of contractor is ongoing

Reasons for Variation in performance

Contractor for civil works is still under procurement

Contractor for civil works is still under procurement

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 01 Monitoring and Capacity Building Support			
1) 3 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item	Spent
2) Service and repair of 31 (N0) vehicles.		227001 Travel inland	2,705
3) Payment for fuel.		227004 Fuel, Lubricants and Oils	206,940
		228002 Maintenance - Vehicles	323,169
Reasons for Variation in performance			
N/A			
Total			532,814
GoU Development			532,814
External Financing			0
AIA			0

Capital Purchases

Budget 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) Project under Defects liability period. 2) Payment of accrued debt on Phase two of the project (Kasereme-Kapchorwa)	<p>The Project was Substantially Complete on 24 October 2021 is now under Defects Liability Period. Project Commissioned by the Minister for Karamoja Hon. Maria Goretti Kitutu on 28th January 2022.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>5,420,469</p>

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression

Total	5,420,469
GoU Development	5,420,469
External Financing	0
AIA	0
Total For Project	5,953,284
GoU Development	5,953,284
External Financing	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1552 Hoima-Katunguru Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Payment for vehicle servicing and repairs	Facilitation for in house supervision teams was made and three monitoring and supervision reports were prepared.	Item	Spent
		227001 Travel inland	13,050

Reasons for Variation in performance

N/A

Total	13,050
GoU Development	13,050
External Financing	0
AIA	0

Capital Purchases

Budget 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
2) Project under Defects Liability Period (DLP)	<p>Works under phase II and 4.5Km Kasese Town Roads and 1.5Km Hima service roads were substantially completed and are currently under Defects Liability Period (DLP).</p> <p>1.0% physical progress was attained during quarter three of FY 2021/22, representing 0.29 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>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	Item	Spent

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	13,050
GoU Development	13,050

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

Development Projects

Project: 1553 Ishaka-Rugazi-Katunguru Road

Capital Purchases

Budget 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
4) 0.5Km equivalents constructed under Access road to Presidential Initiative on Banana Industrial development Centre under low cost seal.	<p>Ishaka – Katunguru (58km): The project was substantially completed and Defects Liability Period (DLP) ended on 23 August 2021.</p> <p>Upgrading of Selected Mbarara Town Roads (20.2km): The Project is under DLP with the Works substantially completed and handed over to the Employer on 28 July 2021 pending final inspection.</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>By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p> <p>Construction Of Low Volume Access Road To Presidential Initiative On Banana Industrial Development Centre(3.0km) is substantially complete with progress of 100%. Overall, 0.75 km-equivalents were attained during quarter three of FY 2021/22.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>4,528,807</p>

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression
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
		Total	4,528,807
		GoU Development	4,528,807
		External Financing	0
		AIA	0
		Total For Project	4,528,807
		GoU Development	4,528,807
		External Financing	0
		AIA	0

Development Projects

Project: 1554 Nakalama-Tirinyi-Mbale Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Item	Spent
3 (No) Monitoring and supervision reports	No Facilitation for in house supervision teams was made and no monitoring and supervision reports prepared.

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget 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 retention for Nakalama Tirinyi Mbale.	Overall, 0.86 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 &2, during quarter three of FY 2021/22.	Item 312103 Roads and Bridges.	Spent 5,750,402
2) 0.75km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal	<p>Nakalama -Tirinyi -Mbale (102km): 0.10% physical progress was attained during quarter three of FY 2021/22, representing 0.10 km-equivalents.</p> <p>The main project road was substantially completed on 7th January 2021 and Defects Liability Period (DLP) which was ending 6th January 2022 has been extend by three month to 6th April 2022 due to outstanding works/snags. Addendum 1 works (including Iganga – Saaza Rd and Roads in Busembatia) was also substantially completed. The Main Road was commissioned by the RT. Hon Prime Minister Robinah Nabbanja on 21st January 2022.</p> <p>Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: 7.73% physical progress was attained during quarter three of FY 2021/22, representing 0.76 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. These road features have led to increased convenience and reduced security and safety risks for the communities especially the elderly, PWD, women and girls. This project has also provided employment to the local communities including women and the youth and has improved access to critical social services such as markets, hospitals and schools by the communities.</p>		

Reasons for Variation in performance

Delays in payment of outstanding IPCs due to budget suppression

Total **5,750,402**

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	5,750,402
		External Financing	0
		AIA	0
		Total For Project	5,750,402
		GoU Development	5,750,402
		External Financing	0
		AIA	0

Development Projects

Project: 1555 Fortportal Hoima Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports were prepared.	227001 Travel inland	1,790

Reasons for Variation in performance

N/A

Total	1,790
GoU Development	1,790
External Financing	0
AIA	0

Capital Purchases

Budget 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
Payment of retention	<p>Project was substantially completed by 23rd May 2021 and is under Defects Liability Period. DLP commenced on 24th May 2021 and the Contractor is addressing the snags and rectification of defects.</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. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>3,360,446</p>

Reasons for Variation in performance

Delayed payment of IPCs 28, 29 & 30 due to budget suppression .

Total	3,360,446
GoU Development	3,360,446
External Financing	0
AIA	0
Total For Project	3,362,236
GoU Development	3,362,236
External Financing	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) payment of Salaries and NSSF for temporary staff.	1) Payment were made for contract staff salaries, NSSF contributions and Advertising Services.	211102 Contract Staff Salaries	250,000
2) Bid advertising	2) Payments were made for facilitation of Plant Operators, sensitization of staff about the HRP	212101 Social Security Contributions	6,616
3) Training of staff.	3) Payment of Environmental social impact assessment training fees was made	221001 Advertising and Public Relations	31,868
7) Procure Consultancy Services for establishment of a Research, Development and Innovation Centre		221003 Staff Training	122,677
9) Procure Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	4) Payment of Annual subscription for Staff to Association of Chartered Certified Accountants, East African Law Society and Uganda Institution of Professional Engineers was made.	221017 Subscriptions	26,853
12) Prefeasibility Studies for Selected National Roads and Strategic Bridges	5) Payments were made for short term consultancy	225001 Consultancy Services- Short term	25,500
	6) Payments were made for Long term consultancy	225002 Consultancy Services- Long-term	73,275
	7) Payments were made for servicing of Air condition system for HQ office and stations	226001 Insurances	77
	8) Payments were made for repair and service of Generators	228001 Maintenance - Civil	10,251
	9) Payments were made for construction of staff houses-Kitgum station.	228003 Maintenance – Machinery, Equipment & Furniture	2,207

Reasons for Variation in performance

Total	549,323
GoU Development	549,323
External Financing	0
AIA	0

Budget Output: 08 Environmental and Social Safeguards

Payment of NEMA fees	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
4) Construction of accommodate for staff in hard to reach areas.	312102 Residential Buildings	18,806
5) Works for high speed weigh in motion system for Busitema (X2), Kamengo (X2), Kamdini (X1).		

Reasons for Variation in performance

Total	18,806
GoU Development	18,806
External Financing	0
AIA	0

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

	Item	Spent
2) Procure Microsoft and Supporting Licenses	312213 ICT Equipment	292,492
3) Procurement of ICT equipment and software solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches.	10) Payments were made for supply and installation of LAN, clean power solar batteries.	

Reasons for Variation in performance

Total	292,492
GoU Development	292,492
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Procure the following equipment; 1) Survey equipment like Total station and Dumpy level 2) Dynamic Shear Rheometer 3) Rotational Viscometer	312202 Machinery and Equipment 11) Payments were made for supply, delivery and training of survey land survey equipment	111,976

Reasons for Variation in performance

Total	111,976
GoU Development	111,976
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
		Total For Project	972,597
		GoU Development	972,597
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	No monitoring and supervision was undertaken as the contractor for civil works is still under procurement.	Item	Spent
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Reasons for Variation in performance

The contractor for civil works is still under procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1657 Moyo-Yumbe-Koboko road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	4,590

Reasons for Variation in performance

N/A

Total	4,590
GoU Development	4,590
External Financing	0
AIA	0

Capital Purchases

Budget 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) Procurement of Civil works contractor and supervision consultant	<p>Procurement of contractor for the Civil Works for the Upgrading of Koboko – Yumbe – Moyo road (105 KM) from gravel to paved (bitumen) standard is ongoing. Preparation of Solicitation Document is ongoing.</p> <p>Procurement of Consultancy Services for Design Review and Construction Supervision of the Upgrading of Koboko-Yumbe-Moyo Road Project (103.08km) is under evaluation.</p> <p>By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of West Nile sub region and the refugees</p>	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	4,590
GoU Development	4,590
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 12,635
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Reasons for Variation in performance

N/A

Total	12,635
GoU Development	12,635
External Financing	0
AIA	0

Capital Purchases

Budget 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) conclusion of procurement for the additional town road of 9.3Km); 2.0% physical progress was attained during quarter three of FY 2021/22, representing 0.146 km-equivalents. Project was substantially completed and commissioned on 24th January 2022 by the Works and Transport Minister, Gen. Katumba Wamala. Additional roads of 9.3Km are under advanced stages of procurement.	Item 312103 Roads and Bridges.	Spent 3,394,079

Reasons for Variation in performance

Delayed payment of contractor's IPCs due to budget suppression

Total	3,394,079
GoU Development	3,394,079
External Financing	0
AIA	0
Total For Project	3,406,714
GoU Development	3,406,714
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3(No) Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 211102 Contract Staff Salaries	Spent 95,809
2) Payment of salaries and NSSF to temporary project staff		212101 Social Security Contributions	16,438

Reasons for Variation in performance

N/A

Total	112,247
GoU Development	112,247
External Financing	0
AIA	0

Capital Purchases

Budget 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) 2Kms equivalents rehabilitated on Kampala Jinja 2) 2Km equivalents upgraded on Kitala Gerenge	1) Periodic Maintenance of Kampala - Jinja Road (72Km): 6.23% physical progress was attained during quarter three of FY 2021/22, representing 4.49 km-equivalents. By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers. 2) Kitala – Gerenge (9km): 3.10% physical progress was attained during quarter three of FY 2021/22, representing 0.31 km-equivalents.	Item 312103 Roads and Bridges.	Spent 23,124,814

Reasons for Variation in performance

Misindye-Kiyunga and Kabimbiri-Zirobwe was halted following a presidential directive to award it to a different contractor.

Kitala - Gerenge: Delayed land acquisition due to budget suppression

Total	23,124,814
GoU Development	23,124,814
External Financing	0
AIA	0
Total For Project	23,237,061
GoU Development	23,237,061
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 3,590
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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	US\$ Thousand
		Total	3,590
		GoU Development	3,590
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
2km equivalents rehabilitated on Mityana-Mubende road project.	0.60% physical progress was attained during quarter three of FY 2021/22, representing 0.6 km-equivalents.		
	The Contractor's value engineering proposal was reviewed and found acceptable. Variation Order 1 has been approved. VO2 is being processed.		
	By reconstructing/ rehabilitating this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	3,590
GoU Development	3,590
External Financing	0
AIA	0

Development Projects

Project: 1695 Rehabilitation of Pakwach-Nebbi Section 2 Road(33KM)

Outputs Provided

Budget 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
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item 227001 Travel inland	Spent 4,900

Reasons for Variation in performance

N/A			
		Total	4,900
		GoU Development	4,900
		External Financing	0
		AIA	0

Capital Purchases

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

1) 3.875Km rehabilitated on Nebii Alwayi road project.	1) Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 1.15% physical progress was attained during quarter three of FY 2021/22, representing 0.426 km-equivalents.	Item	Spent
2) Procurement of Civil works contractor for Busunju-Kiboga-Hoima.	2) Procurement of Civil Works contractor for the Rehabilitation of Busunju-Kiboga-Hoima Road (145km) commenced.		
3) Award of contract for rehabilitation of Olwiyo - Pakwach.	Preparation of Solicitation Document is ongoing.		
5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo.	5) Procurement of civil Works contractor for Rehabilitation of Karuma-Olwiyo Road (43.5km) is under evaluation.		
6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua			

Reasons for Variation in performance

N/A			
Olwiyo - Pakwach: Budget suppression has affected the award of contracts			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	4,900
		GoU Development	4,900
		External Financing	0
		AIA	0
		GRAND TOTAL	470,235,531
		Wage Recurrent	18,883,137
		Non Wage Recurrent	13,335,416
		GoU Development	206,533,620
		External Financing	231,483,358
		AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 51 National Roads Maintenance & Construction

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Payment of staff salaries				
2) Payment of NSSF and RBS.	211102 Contract Staff Salaries	331,589	17,776,298	18,107,888
5) Payment of funeral expenses.				
6) Payment of Gratuity.	211103 Allowances (Inc. Casuals, Temporary)	215	0	215
7) payment of long service award to staff exits	212101 Social Security Contributions	720,803	2,981,355	3,702,158
11) Purchase of periodicals and newspapers.	213002 Incapacity, death benefits and funeral expenses	3,050	7,000	10,050
	213004 Gratuity Expenses	790	337,764	338,555
15) Payment of subscription for professional membership.	221001 Advertising and Public Relations	490	0	490
17) Payment for ICT services				
18) Payment for postage and courier service.	221007 Books, Periodicals & Newspapers	103	1,763	1,866
	221011 Printing, Stationery, Photocopying and Binding	3,844	0	3,844
20) Payment of utility services	221017 Subscriptions	48,482	114,341	162,823
22) Payment for licenses.				
23) Procurement of fuel	222001 Telecommunications	47	0	47
	222002 Postage and Courier	223	0	223
25) Payment for maintenance of vehicles	222003 Information and communications technology (ICT)	1,630	151,815	153,445
26) payment for maintenance of equipment and furniture				
27) Maintenance of Acs	223002 Rates	7,428	0	7,428
28) Payment for cleaning services	223003 Rent – (Produced Assets) to private entities	27,320	0	27,320
	223004 Guard and Security services	281	0	281
	223005 Electricity	3,980	90,000	93,980
	223006 Water	11,472	12,000	23,472
	224004 Cleaning and Sanitation	1,200	71,195	72,395
	227001 Travel inland	(611)	30,000	29,389
	227004 Fuel, Lubricants and Oils	0	150,000	150,000
	228001 Maintenance - Civil	0	42,000	42,000
	228002 Maintenance - Vehicles	0	10,000	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	12,790	12,790
	273102 Incapacity, death benefits and funeral expenses	0	15,937	15,937
	Total	1,162,336	21,804,259	22,966,595
	Wage Recurrent	331,589	17,776,298	18,107,888
	Non Wage Recurrent	830,747	4,027,960	4,858,707
	AIA	0	0	0

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

Department: 06 Project Preparation Studies

Outputs Provided

Budget Output: 07 Feasibility and Detailed Engineering Studies

	Item	Balance b/f	New Funds	Total
1) Design, Construction & Supervision of Headquarter premises	281503 Engineering and Design Studies & Plans for capital works	149,567	14,352,121	14,501,689
2) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 1- Mpanga and Rwimi bridges (Fort Portal Kasese Roads), Sezibwa bridge (Kalagi-Kayunga) and Katunguru bridge (Kasese-Ishaka) road.	Total	149,567	14,352,121	14,501,689
	Wage Recurrent	0	0	0
	Non Wage Recurrent	149,567	14,352,121	14,501,689
3) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 2- Nakiwogo bridge (1.5km)	AIA	0	0	0
4) Framework contract for Consultancy Services For Feasibility Study, Design Review and Detailed Engineering Design for selected road projects.				
5) Consultancy Services For Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km): Kabimbiri-Zirobwe (21.5Km), Ziobwe-Wobulenzi (23Km), Kapeeka-Wobulenzi Road (37Km), Kakiri-Masulita-Danze-Mawale (24Km), Busunju-Mityana (29.2Km),				
6) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1: Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri (33 Km).				
7) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2: Kamuli-Kaliro-Pallisa (90Km).				
8) Consultancy Services For Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3: Gulu - Corner Kilak (100Km).				
9) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4: Corner Kilak-Patongo-Abim-Kotido (110Km).				
10) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5: Ntusi - Lyantonde - Rakai (150km).				

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	90	6,210	6,300
	Total	90	6,210	6,300
	<i>GoU Development</i>	<i>90</i>	<i>6,210</i>	<i>6,300</i>
	<i>External Financing</i>	<i>0</i>	<i>6,210</i>	<i>6,210</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

1) 4.21km equivalents constructed on Atiak-Laropi road	Item	Balance b/f	New Funds	Total
2) 5km equivalents constructed on Atiak Sugar factory road	281504 Monitoring, Supervision & Appraisal of Capital work	951,375	582,110	1,533,486
	312103 Roads and Bridges.	3,611,517	13,450,918	17,062,435
	Total	4,562,893	14,033,028	18,595,920
	<i>GoU Development</i>	<i>4,562,893</i>	<i>14,033,028</i>	<i>18,595,920</i>
	<i>External Financing</i>	<i>4,478,810</i>	<i>14,033,028</i>	<i>18,511,838</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0267 Improvement of Ferry Services

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	95	60,740	60,835
	Total	95	60,740	60,835
	<i>GoU Development</i>	<i>95</i>	<i>60,740</i>	<i>60,835</i>
	<i>External Financing</i>	<i>0</i>	<i>60,740</i>	<i>60,740</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

1) Substantial completion of the construction of BKK Ferry	Item	Balance b/f	New Funds	Total
2) Award of contract for Kalangala and Koome ferries construction.	312202 Machinery and Equipment	29,530	0	29,530
3) Award of contract for rehabilitation of Obongi, Laropi and Kyoga ferry.	Total	29,530	0	29,530
	<i>GoU Development</i>	<i>29,530</i>	<i>0</i>	<i>29,530</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

1) Construction of BKK, Wanseko and Sigulu Ferry landing sites.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	1,481	20,000	21,481
2) Award of the contract for Design and Build of landing sites and slipway for Kalangala and Koome Ferry,	312103 Roads and Bridges.	172,864	7,645,709	7,818,572
3) Award of contract for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries				
	Total	174,345	7,665,709	7,840,053
	<i>GoU Development</i>	<i>174,345</i>	<i>7,665,709</i>	<i>7,840,053</i>
	<i>External Financing</i>	<i>0</i>	<i>7,665,709</i>	<i>7,665,709</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0952 Design Masaka-Bukakata road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
2) Payment of NSSF for staff under Project implementation Unit (PIU)	212101 Social Security Contributions	5,473	0	5,473
	227001 Travel inland	0	9,190	9,190
	Total	5,473	9,190	14,663
	<i>GoU Development</i>	<i>5,473</i>	<i>9,190</i>	<i>14,663</i>
	<i>External Financing</i>	<i>0</i>	<i>9,190</i>	<i>9,190</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Payment of debt for supervision consultant	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	620	15,780	16,399
	312103 Roads and Bridges.	60,076	0	60,076
	Total	60,696	15,780	76,475
	<i>GoU Development</i>	<i>60,696</i>	<i>15,780</i>	<i>76,475</i>
	<i>External Financing</i>	<i>0</i>	<i>15,780</i>	<i>15,780</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
2) Payment for maintenance of 13 vehicles	227001 Travel inland	70	10,350	10,420
	Total	70	10,350	10,420
	<i>GoU Development</i>	<i>70</i>	<i>10,350</i>	<i>10,420</i>
	<i>External Financing</i>	<i>0</i>	<i>10,350</i>	<i>10,350</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

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

5.75KM equivalents constructed on Kapchorwa - Suam road	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,529	206,578	208,107
	312103 Roads and Bridges.	8,503,730	0	8,503,730
	Total	8,505,259	206,578	8,711,837
	<i>GoU Development</i>	<i>8,505,259</i>	<i>206,578</i>	<i>8,711,837</i>
	<i>External Financing</i>	<i>8,503,730</i>	<i>206,578</i>	<i>8,710,308</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget 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	17,917	0	17,917
	227001 Travel inland	115	15,540	15,655
	Total	18,032	15,540	33,572
	<i>GoU Development</i>	<i>18,032</i>	<i>15,540</i>	<i>33,572</i>
	<i>External Financing</i>	<i>0</i>	<i>15,540</i>	<i>15,540</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

4.25KM equivalents constructed on Kigumba - Bulima and Bulima - Kabwoya roads	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	5,097,291	0	5,097,291
	312103 Roads and Bridges.	0	160,958	160,958
	Total	5,097,291	160,958	5,258,249
	<i>GoU Development</i>	<i>5,097,291</i>	<i>160,958</i>	<i>5,258,249</i>
	<i>External Financing</i>	<i>5,097,291</i>	<i>160,958</i>	<i>5,258,249</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1042 Design Nyendo - Sembabule (48km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	(195)	0	(195)
	Total	(195)	0	(195)
	<i>GoU Development</i>	<i>(195)</i>	<i>0</i>	<i>(195)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	381,223	0	381,223
	Total	381,223	0	381,223
	<i>GoU Development</i>	<i>381,223</i>	<i>0</i>	<i>381,223</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) 3 (No) Monitoring and supervision reports				
2) Payment of Withholding tax for supervision consultant	227001 Travel inland	140	35,000	35,140
4) Payment for Fuel, Lubricants and Oils	227004 Fuel, Lubricants and Oils	16,467	137,127	153,593
	228002 Maintenance - Vehicles	114	0	114
	Total	16,720	172,127	188,847
	<i>GoU Development</i>	<i>16,720</i>	<i>172,127</i>	<i>188,847</i>
	<i>External Financing</i>	<i>0</i>	<i>172,127</i>	<i>172,127</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1) DLP for Package 1: Masindi park junction and tangi junction-para-bulisa roads(159Km)				
2) DLP for Package 2: Hoima Butiaba Wanseko (111km)	281504 Monitoring, Supervision & Appraisal of Capital work	0	6,013,521	6,013,521
3) 7.3km equivalents constructed on Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km)	312103 Roads and Bridges.	270,165,008	11,000,000	281,165,008
	Total	270,165,008	17,013,521	287,178,529
	<i>GoU Development</i>	<i>270,165,008</i>	<i>17,013,521</i>	<i>287,178,529</i>
	<i>External Financing</i>	<i>270,068,798</i>	<i>17,013,521</i>	<i>287,082,319</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1274 Musita-Lumino-Busia/Majanji Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
3 (No) Monitoring and supervision reports				
	227001 Travel inland	345	29,110	29,455
	Total	345	29,110	29,455
	<i>GoU Development</i>	<i>345</i>	<i>29,110</i>	<i>29,455</i>
	<i>External Financing</i>	<i>0</i>	<i>29,110</i>	<i>29,110</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

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

1) DLP for Musita-Lumino-Busia and town roads.	Item	Balance b/f	New Funds	Total
2) Payment of debt on Musita Lumino.	281504 Monitoring, Supervision & Appraisal of Capital work	964,895	0	964,895
3) Signing of civil works contract for Tororo-Busia .	312103 Roads and Bridges.	0	34,491,083	34,491,083
	Total	964,895	34,491,083	35,455,978
	GoU Development	964,895	34,491,083	35,455,978
	External Financing	0	34,491,083	34,491,083
	AIA	0	0	0

Project: 1275 Olwiyo-Gulu-Kitgum Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,265	17,000	21,265
	Total	4,265	17,000	21,265
	GoU Development	4,265	17,000	21,265
	External Financing	0	17,000	17,000
	AIA	0	0	0

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	16,051	0	16,051
	Total	16,051	0	16,051
	GoU Development	16,051	0	16,051
	External Financing	0	0	0
	AIA	0	0	0

Project: 1276 Mubende-Kakumiro-Kagadi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	285	6,000	6,285
	Total	285	6,000	6,285
	GoU Development	285	6,000	6,285
	External Financing	0	6,000	6,000
	AIA	0	0	0

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

Capital Purchases

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

payment of debt for the contractors IPCs	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	21,911	0	21,911
	312103 Roads and Bridges.	473,098	4,195,601	4,668,699
	Total	495,009	4,195,601	4,690,610
	GoU Development	495,009	4,195,601	4,690,610
	External Financing	0	4,195,601	4,195,601
	AIA	0	0	0

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

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

1) DLP for Kampala Northern bypass project Phase II. 2) Payment of q3 debt for the contractors IPCs 3) payment of q3 debt for the supervision consultant.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	8,578	2,434,954	2,443,531
	312103 Roads and Bridges.	4,539,390	16,877,903	21,417,293
	Total	4,547,967	19,312,857	23,860,824
	GoU Development	4,547,967	19,312,857	23,860,824
	External Financing	4,102,830	19,312,857	23,415,687
	AIA	0	0	0

Project: 1278 Kampala-Jinja Expressway

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) Payment for allowances for Data Valuers, data collectors, social econ and lands staff to advise of resettlement). 2) Procurement for service to exhume graves 4) Payment for rent for kirinya 6) Allowances for security 8) Hire of venue for meeting with PAPs and GMCs	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	82,176	20,000	102,176
	223003 Rent – (Produced Assets) to private entities	(6,000)	7,500	1,500
	223004 Guard and Security services	4,845	7,305	12,150
	227001 Travel inland	70	0	70
	Total	81,091	34,805	115,896
	GoU Development	81,091	34,805	115,896
	External Financing	0	34,805	34,805
	AIA	0	0	0

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Capital Purchases

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

1) 2Km equivalents constructed on Kiira Kasangati.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	0	1,723,942	1,723,942
	312103 Roads and Bridges.	0	10,522,797	10,522,797
	Total	0	12,246,739	12,246,739
	<i>GoU Development</i>	<i>0</i>	<i>12,246,739</i>	<i>12,246,739</i>
	<i>External Financing</i>	<i>0</i>	<i>12,246,739</i>	<i>12,246,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

1) 1 km equivalents constructed on Najjanankumbi-Busabala road project.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	3,000	1,943,073	1,946,073
2) 1.55Km equivalents constructed on Children Hospital Entebbe road.	312103 Roads and Bridges.	2,000,000	50,330,185	52,330,185
	Total	2,003,000	52,273,258	54,276,258
3) Issue of contract for Nakawuka-Mpigi-Maya road for Mobilization.	<i>GoU Development</i>	<i>2,003,000</i>	<i>52,273,258</i>	<i>54,276,258</i>
4) Payment of for the operation and maintenance of the Kampala Entebbe Expressway	<i>External Financing</i>	<i>0</i>	<i>52,273,258</i>	<i>52,273,258</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
2) Payment of PAYE and NSSF for staff under the Project implementation Unit as required under the Financing Agreement with Development Partner.	211102 Contract Staff Salaries	154,855	0	154,855
	212101 Social Security Contributions	57,008	0	57,008
	227001 Travel inland	325	5,000	5,325
	Total	212,189	5,000	217,189
	<i>GoU Development</i>	<i>212,189</i>	<i>5,000</i>	<i>217,189</i>
	<i>External Financing</i>	<i>0</i>	<i>5,000</i>	<i>5,000</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

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

1) 1 kmequivalents cosntructed on Tirinyi-Pallisa.	Item	Balance b/f	New Funds	Total
2) Award of the contract for the Presidential Directive of the Tirinyi-Pallisa Town roads.	281504 Monitoring, Supervision & Appraisal of Capital work	932,212	0	932,212
	312103 Roads and Bridges.	15,200,117	14,704,645	29,904,762
	Total	16,132,329	14,704,645	30,836,974
	<i>GoU Development</i>	<i>16,132,329</i>	<i>14,704,645</i>	<i>30,836,974</i>
	<i>External Financing</i>	<i>12,323,498</i>	<i>14,704,645</i>	<i>27,028,143</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
2) Payment of PAYEE and NSSF for staff under Project Implementation Unit as required under the Financing Agreement with Development Partner.	211102 Contract Staff Salaries	9,487	0	9,487
	212101 Social Security Contributions	2,000	13,400	15,400
	227001 Travel inland	90	5,200	5,290
	Total	11,577	18,600	30,177
	<i>GoU Development</i>	<i>11,577</i>	<i>18,600</i>	<i>30,177</i>
	<i>External Financing</i>	<i>0</i>	<i>18,600</i>	<i>18,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	14,645	14,645
	Total	0	14,645	14,645
	<i>GoU Development</i>	<i>0</i>	<i>14,645</i>	<i>14,645</i>
	<i>External Financing</i>	<i>0</i>	<i>14,645</i>	<i>14,645</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

4.6 km equivalents constructed on Rukungiri - Kihhihi - Kanungu road project.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	946,240	0	946,240
	312103 Roads and Bridges.	9,287,527	5,220,591	14,508,118
	Total	10,233,767	5,220,591	15,454,358
	<i>GoU Development</i>	<i>10,233,767</i>	<i>5,220,591</i>	<i>15,454,358</i>
	<i>External Financing</i>	<i>10,229,491</i>	<i>5,220,591</i>	<i>15,450,082</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Capital Purchases

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	0	115,361	115,361
312103 Roads and Bridges.	221,641	0	221,641
Total	221,641	115,361	337,003
<i>GoU Development</i>	<i>221,641</i>	<i>115,361</i>	<i>337,003</i>
<i>External Financing</i>	<i>168,723</i>	<i>115,361</i>	<i>284,085</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1313 North Eastern Road-Corridor Asset Management Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
2) Payment of NSSF and PAYE for staff under the Project Implementation Unit as required under the Financing Agreement with Development Partner.	211102 Contract Staff Salaries	9,004	0	9,004
	212101 Social Security Contributions	600	0	600
	227001 Travel inland	5,095	0	5,095
	Total	14,699	0	14,699
	<i>GoU Development</i>	<i>14,699</i>	<i>0</i>	<i>14,699</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

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

1 km equivalents rehabilitated on Lira-Kamdini road section	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	287,899	75,619	363,518
	312103 Roads and Bridges.	6,893,950	898,069	7,792,019
	Total	7,181,849	973,687	8,155,537
	<i>GoU Development</i>	<i>7,181,849</i>	<i>973,687</i>	<i>8,155,537</i>
	<i>External Financing</i>	<i>7,174,206</i>	<i>973,687</i>	<i>8,147,893</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1319 Kampala Flyover

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Payment for PAYE to staff under the consultant as required under the Financing Agreement with Development Partner.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	4,214	239,287	243,501
	Total	4,214	239,287	243,501
	<i>GoU Development</i>	<i>4,214</i>	<i>239,287</i>	<i>243,501</i>
	<i>External Financing</i>	<i>0</i>	<i>239,287</i>	<i>239,287</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 74 Major Bridges

1) Payment of Withholding Tax to the supervision consultant. 2) Payment of Withholding Tax to the contractor 3) 7.5% of works constructed.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	3,015,836	468,721	3,484,557
	312103 Roads and Bridges.	9,271,334	1,649,938	10,921,273
	Total	12,287,170	2,118,660	14,405,830
	<i>GoU Development</i>	<i>12,287,170</i>	<i>2,118,660</i>	<i>14,405,830</i>
	<i>External Financing</i>	<i>12,281,058</i>	<i>2,118,660</i>	<i>14,399,717</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1320 Construction of 66 Selected Bridges

Capital Purchases

Budget Output: 74 Major Bridges

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	0	29,164,252	29,164,252
Total	0	29,164,252	29,164,252
10) construction of Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	<i>GoU Development</i>	<i>0</i>	<i>29,164,252</i>
	<i>External Financing</i>	<i>0</i>	<i>29,164,252</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>
11) Construction of Jure Bridge On Atiak-Adjumani-Moyo-Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)			
2) Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District			
12) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District			
13) Katunguru Bridge Emergency Repairs			
14) Lugogo Bridge at Kasozi on Ngoma-Kasozi road			
15) Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)			
16) Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road			
17) Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road			
18) 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			
19) Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road			
20) Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road			

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
3 (No) Monitoring and supervision reports			
227001 Travel inland	600	0	600
Total	600	0	600
	<i>GoU Development</i>	<i>600</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

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Capital Purchases

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

2 km equivalents constructed on Muyembe- Nakapiripiriti road project.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	638,786	0	638,786
	312103 Roads and Bridges.	7,205,830	0	7,205,830
	Total	7,844,616	0	7,844,616
	<i>GoU Development</i>	<i>7,844,616</i>	<i>0</i>	<i>7,844,616</i>
	<i>External Financing</i>	<i>7,844,591</i>	<i>0</i>	<i>7,844,591</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1402 Rwenkanye- Apac- Lira-Acholibur road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,510	12,838	14,348
	Total	1,510	12,838	14,348
	<i>GoU Development</i>	<i>1,510</i>	<i>12,838</i>	<i>14,348</i>
	<i>External Financing</i>	<i>0</i>	<i>12,838</i>	<i>12,838</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	980	25,000	25,980
	Total	980	25,000	25,980
	<i>GoU Development</i>	<i>980</i>	<i>25,000</i>	<i>25,980</i>
	<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

5kmequivalents constructed on Moroto Lokitonyala.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	0	1,849,315	1,849,316
	312103 Roads and Bridges.	6,271,799	79,333,584	85,605,384
	Total	6,271,799	81,182,900	87,454,699
	<i>GoU Development</i>	<i>6,271,799</i>	<i>81,182,900</i>	<i>87,454,699</i>
	<i>External Financing</i>	<i>0</i>	<i>81,182,900</i>	<i>81,182,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Arrears

Budget Output: 99 Arrears

Item	Balance b/f	New Funds	Total
321605 Domestic arrears (Budgeting)	(3,588,701)	0	(3,588,701)
Total	(3,588,701)	0	(3,588,701)
<i>GoU Development</i>	<i>(3,588,701)</i>	<i>0</i>	<i>(3,588,701)</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

Budget Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
1) 3(No) Monitoring and supervision reports.			
227001 Travel inland	0	16,525	16,525
Total	0	16,525	16,525
<i>GoU Development</i>	<i>0</i>	<i>16,525</i>	<i>16,525</i>
<i>External Financing</i>	<i>0</i>	<i>16,525</i>	<i>16,525</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
1) Payment of WHT to the supervision consultant.			
2) 1.5km equivalents constructed on Busega-Mpigi road project.			
281504 Monitoring, Supervision & Appraisal of Capital work	559,273	207,415	766,688
312103 Roads and Bridges.	20,895,578	0	20,895,578
Total	21,454,850	207,415	21,662,265
<i>GoU Development</i>	<i>21,454,850</i>	<i>207,415</i>	<i>21,662,265</i>
<i>External Financing</i>	<i>21,454,556</i>	<i>207,415</i>	<i>21,661,971</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1506 Land Acquisition

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Payment of salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs.	211102 Contract Staff Salaries	6,785	1,736,090	1,742,875
3) Payment of NSSF to temporary staff.	211103 Allowances (Inc. Casuals, Temporary)	265	0	265
4) Hire of venue for meetings with PAPs.	212101 Social Security Contributions	113,256	100,000	213,256
4) Hire of venue for meetings with PAPs.	221005 Hire of Venue (chairs, projector, etc)	1,407	0	1,407
7) facilitation of staff during land valuation.	221006 Commissions and related charges	0	395,418	395,418
8) Repair and service of 38 (N0) vehicles.	227001 Travel inland	95	155,217	155,312
9) Gazetting of land	228002 Maintenance - Vehicles	81,048	0	81,048
10) titling and Gazetting of land acquired				
	Total	202,856	2,386,725	2,589,581
	GoU Development	202,856	2,386,725	2,589,581
	External Financing	0	2,386,725	2,386,725
	AIA	0	0	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
1) 6.9 (no) Hectares of land acquired on Kapchorwa – Suam road	311101 Land	0	96,197,551	96,197,551
2) 0.3 (no) Hectares of land acquired on Kampala Flyover Construction and Road Upgrading				
3) 6.9 (no) Hectares of land acquired on Musita - Lumino/ Busia – Majanji road				
	Total	0	96,197,551	96,197,551
	GoU Development	0	96,197,551	96,197,551
	External Financing	0	96,197,551	96,197,551
	AIA	0	0	0
4) 4.6 (no) Hectares of land acquired on Mukono - Katosi (Nyenga - Njeru Section) road				
8) 16.5 (no) Hectares of land acquired on Moroto - Lokitanyala (44km) road				
10) 23.0 (no) Hectares of land acquired on landing sites, weigh bridges, Bridges and UNRA stations				
13) 33.0 (no) Hectares of land acquired on Rwenkunya - Apac - Lira - Acholibur (252.5 Km) road				
17) 29.7 (no) Hectares of land acquired on Laropi – Moyo - Afoji road				
20) 16.5 (no) Hectares of land acquired on Kitgum – Kidepo road				
21) 5.0 (no) Hectares of land acquired on Kibuye – Busega Expressway				
22) 16.5 (no) Hectares of land acquired on Butalango – Ngoma road				

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23) 33.0 (no) Hectares of land acquired on Kayunga - Baale
– Garilaya road

24) 13.2 (no) Hectares of land acquired on Jinja – Mbulamuti
– Kamuli road

25) 6.6 (no) Hectares of land acquired on Kashwa –
Kashongi – Ruhumba road

26) 25.0 (no) Hectares of land acquired on Nyakaambu –
Kabwohe – Kitagata road

27) 13.2 (no) Hectares of land acquired on Kamuli –
Bukungu road

28) 23.0 (no) Hectares of land acquired on Kisubi –
Nakawuka - Natete/ Nakawuka – Kasanje - Mpigi/Nakawuka
– Mawugulu – Nanziga - Maya/Kasanje – Buwaya road

29) 16.5 (no) Hectares of land acquired on Bwizibwerera –
Nsiika – Nyakabirizi – Nyakashaka road

31) 11.5 (no) Hectares of land acquired on Kapeka -
Kituma/Kapeeka – Butalango road

33) 8.25 (no) Hectares of land acquired on Tororo – Busia
road

36) 11.5 (no) Hectares of land acquired on Bubulo -
Buduuda Circular Road

37) 6.9 (no) Hectares of land acquired on Pajule - Pader
District Headquarters road

38) 11.5 (no) Hectares of land acquired on Rwimi - Dura -
Kamwenge – Kyenjojo road

Project: 1544 Kisoro-Lake Bunyonyi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Award of contract for the design and supervision consultant.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	205	0	205
	Total	205	0	205
	<i>GoU Development</i>	<i>205</i>	<i>0</i>	<i>205</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Procurement of civil works for Kisoro-Lake Bunyonyi road and Kisoro Mgahinga project ongoing.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	0	1,680,000	1,680,000
	Total	0	1,680,000	1,680,000
	<i>GoU Development</i>	<i>0</i>	<i>1,680,000</i>	<i>1,680,000</i>
	<i>External Financing</i>	<i>0</i>	<i>1,680,000</i>	<i>1,680,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1545 Kisoro-Mgahinga National Park Headquarters Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,000	0	3,000
	Total	3,000	0	3,000
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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

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

1) Signing of contract for upgraded on Kisoro-Mgahinga National Park headquarters Road and Kisoro Lake Bunyonyi.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	0	15,012,000	15,012,000
	Total	0	15,012,000	15,012,000
	<i>GoU Development</i>	<i>0</i>	<i>15,012,000</i>	<i>15,012,000</i>
	<i>External Financing</i>	<i>0</i>	<i>15,012,000</i>	<i>15,012,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
3) Signing of contract for Rentoobo to Katuna (replacement of Asphalt).				

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports. 2) Service and repair of 32 (N0) vehicles. 3) Payment for fuel.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,275	0	1,275
	227004 Fuel, Lubricants and Oils	0	193,060	193,060
	228002 Maintenance - Vehicles	169,832	6,999	176,831
	Total	171,107	200,059	371,166
	<i>GoU Development</i>	<i>171,107</i>	<i>200,059</i>	<i>371,166</i>
	<i>External Financing</i>	<i>0</i>	<i>200,059</i>	<i>200,059</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

2) Project under Defects liability period 3) payment of debt for Q3	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	0	9,643,783	9,643,783
	Total	0	9,643,783	9,643,783
	<i>GoU Development</i>	<i>0</i>	<i>9,643,783</i>	<i>9,643,783</i>
	<i>External Financing</i>	<i>0</i>	<i>9,643,783</i>	<i>9,643,783</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

Project: 1552 Hoima-Katunguru Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	170	0	170
	228002 Maintenance - Vehicles	150,000	0	150,000
	Total	150,170	0	150,170
	<i>GoU Development</i>	<i>150,170</i>	<i>0</i>	<i>150,170</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>

Capital Purchases

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

2) Project under Defects Liability Period (DLP) 3) Payment of Q3 debt	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	42,290	7,400,327	7,442,617
	Total	42,290	7,400,327	7,442,617
	<i>GoU Development</i>	<i>42,290</i>	<i>7,400,327</i>	<i>7,442,617</i>
	<i>External Financing</i>	<i>0</i>	<i>7,400,327</i>	<i>7,400,327</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1553 Ishaka-Rugazi-Katunguru Road

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
4) 0.5Km equivalents constructed under Access road to Presidential Initiative on Banana Industrial development Centre under low cost seal.	312103 Roads and Bridges.	176,372	0	176,372
	Total	176,372	0	176,372
	<i>GoU Development</i>	<i>176,372</i>	<i>0</i>	<i>176,372</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: 1554 Nakalama-Tirinyi-Mbale Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	175	3,640	3,815
	Total	175	3,640	3,815
	<i>GoU Development</i>	<i>175</i>	<i>3,640</i>	<i>3,815</i>
	<i>External Financing</i>	<i>0</i>	<i>3,640</i>	<i>3,640</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 4: Revised Workplan

Capital Purchases

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

2) 0.75km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	0	899,252	899,252
	Total	0	899,252	899,252
	<i>GoU Development</i>	<i>0</i>	<i>899,252</i>	<i>899,252</i>
	<i>External Financing</i>	<i>0</i>	<i>899,252</i>	<i>899,252</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1555 Fortportal Hoima Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	480	0	480
	Total	480	0	480
	<i>GoU Development</i>	<i>480</i>	<i>0</i>	<i>480</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

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

Forportal Hima under DLP.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	1,672,845	0	1,672,845
	Total	1,672,845	0	1,672,845
	<i>GoU Development</i>	<i>1,672,845</i>	<i>0</i>	<i>1,672,845</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) payment of Salaries and NSSF for temporary staff.				
3) Training of staff.	211102 Contract Staff Salaries	0	827,220	827,220
6) Procure consultancy services Monitoring the performance of selected alternative materials for Road Signs in Uganda,	212101 Social Security Contributions	56,822	0	56,822
Research on Asset management of Ferry services	221001 Advertising and Public Relations	1,474	0	1,474
Infrastructure and Consultancy Services for establishment of a Research, Development.	221003 Staff Training	6,729	253,537	260,266
	221017 Subscriptions	74,754	0	74,754
7) Procure Consultancy Services for establishment of a Research, Development and Innovation Centre	224005 Uniforms, Beddings and Protective Gear	0	24,000	24,000
8) Procure Framework contract for prequalification of roads materials testing laboratory for 3 years	225002 Consultancy Services- Long-term	49,187	108,141	157,328
	226001 Insurances	51,395	0	51,395
9) Procure Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	228001 Maintenance - Civil	0	8,596	8,596
	228003 Maintenance – Machinery, Equipment & Furniture	343	2,950	3,293
11) Feasibility Study for the Establishment of Road Side Stations on the National Road Network	Total	240,703	1,224,445	1,465,147
12) Prefeasibility Studies for Selected National Roads and Strategic Bridges	GoU Development	240,703	1,224,445	1,465,147
	External Financing	0	1,224,445	1,224,445
	AIA	0	0	0

Budget Output: 08 Environmental and Social Safeguards

Payment of NEMA fees

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
2) Renovation of Dilapidated buildings and fences at Selected UNRA Stations.	312101 Non-Residential Buildings	0	821,627	821,627
	312102 Residential Buildings	1,129	0	1,129
4) Construction of accommodate for staff in hard to reach areas.	Total	1,129	821,627	822,756
5) Works for high speed weigh in motion system for Busitema (X2), Kamengo (X2), Kamdini (X1).	GoU Development	1,129	821,627	822,756
	External Financing	0	821,627	821,627
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
1) Sign for contract of supply of computers and laptops	312213 ICT Equipment	0	8,506,052	8,506,052
	Total	0	8,506,052	8,506,052
	GoU Development	0	8,506,052	8,506,052
	External Financing	0	8,506,052	8,506,052
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	263,024	0	263,024
Total	263,024	0	263,024
<i>GoU Development</i>	<i>263,024</i>	<i>0</i>	<i>263,024</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: 1657 Moyo-Yumbe-Koboko road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
227001 Travel inland	460	0	460
Total	460	0	460
<i>GoU Development</i>	<i>460</i>	<i>0</i>	<i>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>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
3 (No) Monitoring and supervision reports			
227001 Travel inland	440	0	440
Total	440	0	440
<i>GoU Development</i>	<i>440</i>	<i>0</i>	<i>440</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)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
1) 3(No) Monitoring and Supervision reports			
211102 Contract Staff Salaries	218,259	0	218,259
2) Payment of salaries and NSSF to temporary project staff			
212101 Social Security Contributions	37,342	0	37,342
Total	255,601	0	255,601
<i>GoU Development</i>	<i>255,601</i>	<i>0</i>	<i>255,601</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 4: Revised Workplan

Capital Purchases

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

1) 4km equivalents rehabilitated along Kampala Jinja highway.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	336,139	4,132,243	4,468,382
	Total	336,139	4,132,243	4,468,382
	<i>GoU Development</i>	<i>336,139</i>	<i>4,132,243</i>	<i>4,468,382</i>
	<i>External Financing</i>	<i>0</i>	<i>4,132,243</i>	<i>4,132,243</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) Payment of Debt on supervision consultant	Item	Balance b/f	New Funds	Total
	227001 Travel inland	75	2,650	2,725
	Total	75	2,650	2,725
	<i>GoU Development</i>	<i>75</i>	<i>2,650</i>	<i>2,725</i>
	<i>External Financing</i>	<i>0</i>	<i>2,650</i>	<i>2,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

5 km equivalents constructed on Mityana Mubende	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	0	2,834,299	2,834,299
	312103 Roads and Bridges.	0	46,955,905	46,955,905
	Total	0	49,790,204	49,790,204
	<i>GoU Development</i>	<i>0</i>	<i>49,790,204</i>	<i>49,790,204</i>
	<i>External Financing</i>	<i>0</i>	<i>49,790,204</i>	<i>49,790,204</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	225	10,300	10,525
	Total	225	10,300	10,525
	<i>GoU Development</i>	<i>225</i>	<i>10,300</i>	<i>10,525</i>
	<i>External Financing</i>	<i>0</i>	<i>10,300</i>	<i>10,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 4: Revised Workplan

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1) 1Km rehabilitated on Nebii Alwayi road project.				
2) Procurement of Civil works contractorfor Busunju-Kiboga-Hoima.	281504 Monitoring, Supervision & Appraisal of Capital work	0	1,624,009	1,624,009
4) signing of contract for Olwiyo Packwach.	312103 Roads and Bridges.	0	46,000,726	46,000,726
	Total	0	47,624,735	47,624,735
5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo.				
	GoU Development	0	47,624,735	47,624,735
6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua.				
	External Financing	0	47,624,735	47,624,735
	AIA	0	0	0
	GRAND TOTAL	383,832,428	577,687,562	961,519,990
	Wage Recurrent	331,589	17,776,298	18,107,888
	Non Wage Recurrent	980,314	18,380,082	19,360,396
	GoU Development	18,792,943	541,531,182	560,324,125
	External Financing	363,727,581	0	363,727,581
	AIA	0	0	0