

Vote:113

Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	71.105	69.156	100.0%	97.3%	97.3%
Non Wage	60.753	47.499	46.702	78.2%	76.9%	98.3%
Devt. GoU	1,699.227	1,286.572	1,280.878	75.7%	75.4%	99.6%
Ext. Fin.	1,495.471	1,495.471	1,006.199	100.0%	67.3%	67.3%
GoU Total	1,831.085	1,405.176	1,396.737	76.7%	76.3%	99.4%
Total GoU+Ext Fin (MTEF)	3,326.557	2,900.647	2,402.936	87.2%	72.2%	82.8%
Arrears	15.020	15.020	15.020	100.0%	100.0%	100.0%
Total Budget	3,341.577	2,915.667	2,417.956	87.3%	72.4%	82.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3,341.577	2,915.667	2,417.956	87.3%	72.4%	82.9%
Total Vote Budget Excluding Arrears	3,326.557	2,900.647	2,402.936	87.2%	72.2%	82.8%

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	2,900.65	2,402.94	87.2%	72.2%	82.8%
Sub-SubProgramme: 51 National Roads Maintenance & Construction	3,326.56	2,900.65	2,402.94	87.2%	72.2%	82.8%
Total for Vote	3,326.56	2,900.65	2,402.94	87.2%	72.2%	82.8%

Matters to note in budget execution

1. Recurrent: Wage

Only 2.7% (UGX 1.949Bn) of the released recurrent wage bill (UGX 71.105Bn) was unspent by close of the fourth quarter (Q4) of FY 2021/22. UNRA did not absorb 100% of the releases because of a number of staff exists that occurred within the FY. UNRA is also in process of recruiting staff after receiving clearance from Public Service.

2. Recurrent: Non-Wage.

1.7% (UGX 0.796Bn) of the released recurrent non-wage budget (UGX 47.499Bn) was unspent by close of the fourth quarter (Q4) of FY 2021/22.

The inability to absorb 100% of the releases is mainly attributable to the UGX 521,500,491 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 affected the absorption of the released funds.

3. Development Budget

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UNRA was appropriated a total of UGX 3,214.870 billion for development of the National Road network, with financing from the Government of Uganda (GoU) consolidated fund in the amount of UGX 1,719.399 billion inclusive of UGX 15.020 billion for domestic arrears under the Development budget and External Financing in the amount of UGX 1,495.471 billion for projects directly supported by the Development Partners.

3.1 Performance of Development - GoU Financed Budget

0.4% (UGX 5.641Bn) of the released GoU Development budget (1,286.572Bn) was unspent by the close of the fourth quarter (Q4) of FY 2021/22. Note that the released budget represents 75.7% of the appropriated Budget released (UGX 412.655Bn of the approved budget was not released by Ministry of Finance).

The inability to absorb 100% of the released funds is attributed to some bounced payments that were made towards end of the FY. These could not be re-effected as the payment system had closed.

Arrears Position by end of the FY 2021/22

UNRA closed the FY 2021/22 with total arrears amounting to UGX 528.502Bn including UGX 89.574Bn under Road Maintenance.

The arrears position has increased by 145.75% from UGX 215.059Bn at end of FY 2020/21 to UGX 528.502Bn at end of FY 2021/22. This is largely attributed to the budget suppression as observed above that is only 76.7% of the approved GoU budget was released.

It should be noted that the arrears shall directly affect the planned budget and progress of works for FY 2022/23 as they take the fast call on the budget. In addition, Government is expected to pay interest for delayed payments as per contractual obligations.

3.3 Performance of Development - Externally Financed Budget

67.3% (1,006.199Bn) of the released Development External budget amounting to UGX 1,495.471Bn was spent by end of the fourth quarter. The cash limit amounting to UGX 1,495.471Bn represents 100% of the approved annual External Financing budget released. The slow absorption is as a result of;

- As indicated above, UNRA did not receive 100% of the GoU approved budget and hence, several projects including Lot 1-Rwenkunya - Apac (90.9km), Lot2: Lira - Puranga (100.1km), Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road and Critical oil Roads were affected by delays in acquisition of the Right of Way 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.

Noted that: due to delays resulting from Covid 19 among others, the following projects had works spill over into this financial year FY 2021-22, despite those outputs not having been planned at the budgeting stage (refer to table V2.2). The reasons for the spill overs are explained below;

- 1) Design Masaka-Bukakata road: Delays as a result of Covid 19 among others led to the revision of completion date to 30th August 2021 hence the extension of works into the new FY which had not been anticipated during budget preparation.
- 2) Design Nyendo - Sembabule (48km): Delays as a result of Covid 19 among others led to some outstanding works/ snags on Mpigi Town Roads (20km) to be done during DLP in FY 2021/22 and this was not anticipated at budget preparation.
- 3) Mubende-Kakumiro-Kagadi Road: Delays as a result of Covid 19 among others led to the Additional Town roads (9.4km) being substantially completed on 7 July 2021 in FY 2021/22 and this was not anticipated at budget preparation.
- 4) Upgrading Mbale-Bubulo-Lwakhakha Road: There were outstanding works/ snag works done during DLP which ended on 20 February 2022.
- 5) Namunsi-Sironko/Muyembe-Kapchorwa Section II: Delays as a result of Covid 19 among others led to the revision of completion date from 06th May 2021 to 24 October 2021 in FY 2021/22 which had not been anticipated during budget preparation.
- 6) Hima-Katunguru Road: Delays as a result of Covid 19 among others led to some outstanding works/ snags on Hima-Katunguru Road and works for Kasese Town Roads (4.5Km) and Hima service roads (1.5Km) to be done during DLP in FY 2021/22 and this was not anticipated at budget preparation.
- 7) Ishaka-Rugazi-Katunguru Road: Delays as a result of Covid 19 among others led to some outstanding works/ snags on Ishaka-Rugazi-Katunguru Road to be done during DLP in FY 2021/22 and this was not anticipated at budget preparation.
- 8) Nakalama-Tirinyi-Mbale Road: Delays as a result of Covid 19 among others led to some outstanding works/ snags on Nakalama-Tirinyi-Mbale Road to be done during DLP in FY 2021/22 and this was not anticipated at budget preparation.
- 9) Rehabilitation of Masaka Town Roads (7.3 km): Delays as a result of Covid 19 among others led to the revision of completion date from 30th June 2021 to 17th December 2021 in FY 2021/22 which had not been anticipated during budget preparation.

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

(i) Major unspent balances
Departments , Projects
Sub-SubProgramme 51 National Roads Maintenance & Construction

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0.166 Bn Shs		Department/Project :01 Finance and Administration
Reason: Out of UGX 118.60Bn that was cumulatively released by end of FY2021/22, UGX 115.86Bn was spent representing 98% absorption. The unspent funds of 0.166Bn relate to item lines 221017 and 223006 as further explained below.		
Items		
149,218,328.000 UShs	221017 Subscriptions	
Reason: Out of UGX 220M cumulatively released by the end of FY2021/22, UGX 70.78M (32%) was spent. The unspent funds were meant for payment of annual subscription to the EAC Road Infrastructure Project and International Road Federation-IRF whose invoices were still undergoing the approval process. This is the reason for under absorption.		
16,836,662.000 UShs	223006 Water	
Reason: UGX 24.35M (59%) was spent out of the cumulatively released funds of UGX 41.19M. The unspent funds were meant for payment of an invoice for the Kyambogo offices that had not yet been fully approved by the end of the financial year.		
0.174 Bn Shs		Department/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road
Reason: Out of UGX 19.71Bn that was cumulatively released by the end of FY2021/22, UGX 19.34Bn was spent representing 98% absorption. The unspent funds relate to item lines 21102 and 212101 as explained below.		
Items		
127,111,997.000 UShs	211102 Contract Staff Salaries	
Reason: Out of UGX 220.34M cumulatively spent by the end of FY2021/22, UGX 93.23M was spent. This is because salaries of the Project Implementation Unit(PIU) staff are paid quarterly and there was a delay in submission of request for payment for Q4 and hence the under absorption.		
46,780,666.000 UShs	212101 Social Security Contributions	
Reason: Out of UGX 81.29M cumulatively released by end of Q4 of FY2021/22, UGX 34.51M was spent leaving UGX 46.78M unspent. This is because salaries of the Project Implementation Unit(PIU) staff are paid quarterly and there was a delay in submission of request for payment for Q4 payments and hence their security contributions were not paid.		
0.009 Bn Shs		Department/Project :1310 Albertine Region Sustainable Development Project
Reason: Out of UGX 65.09M that was cumulatively released by the end of fourth quarter, UGX 55.6M was spent representing 85% absorption. The unspent funds 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.		
Items		
9,487,333.000 UShs	211102 Contract Staff Salaries	
Reason: All the funds released were not spent by the end of the third quarter. This is because the funds were released for payment of PAYE for the Project Implementation Unit (PIU) staff however the development partners fully met the PAYE cost and hence no expenditure.		
0.010 Bn Shs		Department/Project :1313 North Eastern Road-Corridor Asset Management Project
Reason: Out of UGX 1.44Bn cumulatively released by end of FY2021/22, UGX 1.42Bn was spent representing 99% absorption. The unspent funds relate to item lines 211102 and 212101 as explained below;		
Items		
9,004,000.000 UShs	211102 Contract Staff Salaries	

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	Reason: All the funds released were not spent by the end of the fourth quarter. This is because the funds were released for payment of PAYE for the Project Implementation Unit (PIU) staff however the development partners fully paid the PAYE cost 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 and no part-payment could be made. This explains the under absorption.
0.002 Bn Shs	<i>Department/Project :1545 Kisoro-Mgahinga National Park Headquarters Road</i>
	Reason: Out of UGX 15.02Bn cumulatively released by the end of fourth quarter FY2021/22, UGX 15.01Bn was spent leaving 0.002Bn unspent. The unspent funds relate to 227001, Travel inland. The funds were released for facilitation of the in-house supervision team however some of the planned activities were postponed due to insecurity in the area.
<i>Items</i>	
1,930,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 3M cumulatively released by end of FY2021/22, UGX 1.07M was spent leaving UGX 1.93M unspent. The funds were released for facilitation of the in-house supervision team however some of the planned activities were postponed due to insecurity in the area. This explains the under absorption.
0.074 Bn Shs	<i>Department/Project :1616 Retooling of Uganda National Roads Authority</i>
	Reason: Out of UGX 29.12Bn cumulatively released by end of FY2021/22, UGX 28.65M was spent representing 98% absorption. The unspent funds relate to item line 221017, Subscription. These funds were meant for payment of annual subscription to the EAC Road Infrastructure Project whose two invoices were still undergoing the approval process by the end of the quarter.
<i>Items</i>	
74,103,463.000 UShs	221017 Subscriptions
	Reason: Out of UGX 117.32M cumulatively released by end of FY2021/22, UGX 43.22M was spent leaving UGX 74.10M unspent. The unspent funds were meant for payment of annual subscription to the EAC Road Infrastructure Project whose two invoices were still undergoing the approval process by the end of the quarter.
0.187 Bn Shs	<i>Department/Project :1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</i>
	Reason: UGX 28.32Bn was spent out of UGX 28.52Bn cumulatively released by the end of FY2021/22. The unspent funds relate to item line 211102. This is because some of the contracts for staff under In-house Construction Unit had ended and needed extension for smooth completion of the projects. However, these has not yet been renewed by close of the FY.
<i>Items</i>	
186,978,000.000 UShs	211102 Contract Staff Salaries
	Reason: Out of UGX 510M cumulatively released, UGX 323.02M was spent by end of Q4 FY2021/22 leaving UGX 186.98M unspent. This is because some of the contracts for staff under In-house Construction Unit had ended and needed extension for smooth completion of the projects. However, these has not yet been renewed by close of the FY.
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 51 National Roads Maintenance & Construction	
3.194 Bn Shs	<i>Department/Project :0952 Design Masaka-Bukakata road</i>

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<p>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.</p> <p><i>Items</i></p>	
<p>3,193,553,359.000 UShs</p>	<p>312103 Roads and Bridges.</p>
	<p>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.</p>
<p>61.800 Bn Shs</p>	<p><i>Department/Project :1176 Hoima-Wanseko Road (83Km)</i></p>
<p>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.</p> <p><i>Items</i></p>	
<p>61,799,844,979.000 UShs</p>	<p>312103 Roads and Bridges.</p>
<p>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.</p>	
<p>11.126 Bn Shs</p>	<p><i>Department/Project :1276 Mubende-Kakumiro-Kagadi Road</i></p>
<p>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.</p> <p><i>Items</i></p>	
<p>11,038,980,999.000 UShs</p>	<p>312103 Roads and Bridges.</p>
<p>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.</p>	
<p>87,264,654.000 UShs</p>	<p>281504 Monitoring, Supervision & Appraisal of Capital work</p>
<p>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.</p>	
<p>0.239 Bn Shs</p>	<p><i>Department/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i></p>
<p>Reason:</p> <p><i>Items</i></p>	
<p>238,957,135.000 UShs</p>	<p>281504 Monitoring, Supervision & Appraisal of Capital work</p>
<p>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.</p>	
<p>0.071 Bn Shs</p>	<p><i>Department/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i></p>
<p>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.</p> <p><i>Items</i></p>	

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70,659,622.000 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.
0.639 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>	
639,148,068.000 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>	
329,793,720.000 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.
15.064 Bn Shs	<i>Department/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</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>	
15,064,251,747.000 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.
6.241 Bn Shs	<i>Department/Project :1554 Nakalama-Tirinyi-Mbale 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>	

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6,241,324,557.000 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.
5.033 Bn Shs	<i>Department/Project :1555 Fortportal Hoima 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>	
5,033,290,854.000 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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	48	7.68
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	2.5
Project : 1040 Design Kapchorwa-Suam road (77km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	23	19.31
Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	17	16.59
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	118.32	112.96
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.5	0.31
Project : 1276 Mubende-Kakumiro-Kagadi Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.11
Project : 1277 Kampala Northern Bypass Phase 2			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.152	1.60
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5.5	2.86
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7.5	7.4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16.3	3.01
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	13.94
Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15.2	20.21
Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha 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 Q4
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	9.21
Project : 1402 Rwenkunyene- Apac- Lira-Acholibur road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	65.528	6.80
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	27	20.67
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	6	2.73
Project : 1490 Luwero- Butalangu			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.0

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Project : 1506 Land Acquisition			
Budget OutPut : 71 Acquisition of Land by Government			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of hectares of right of way acquired	Number	2884.4	459.179
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 Q4
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 Q4
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 Q4
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 Q4
Km. Equivalent of Roads rehabilitated	Number	0	6.48
Project : 1552 Hoima-Katunguru Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Km. Equivalent of Roads rehabilitated	Number	0	7.83
Project : 1553 Ishaka-Rugazi-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 Q4
Km. Equivalent of Roads rehabilitated	Number	0	0.28
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 Q4
Km. Equivalent of Roads rehabilitated	Number	0	3.34
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 Q4
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 Q4
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 Q4
Km. Equivalent of Roads rehabilitated	Number	0	3.26
Project : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Km. Equivalent of Roads rehabilitated	Number	10	12.23
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	1.49
Project : 1694 Rehabilitation of Mityana-Mubende Road(100KM)			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Km. Equivalent of Roads rehabilitated	Number	35	4.86
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 Q4
Km. Equivalent of Roads rehabilitated	Number	29.5	1.63

Performance highlights for the Quarter

Summary Performance highlights for Quarter 4

As at end of Quarter four 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. 71.23 Km-Equivalent was achieved.
 - Rehabilitation as well as reconstruction of 5 roads, totalling 180.97 Km was ongoing. 7.94 Km-Equivalent was achieved.
 - Work on 56 bridges, whose progress at different stages, continued.
 - 148.266 Hectares of Land Acquired for Right of Way for road projects.
 - 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 procurement for the development of other new ferries such as two Ferry on Lake Bunyonyi in Kabale continued.
 - The following contracts were awarded during quarter four of FY 2021/22
 - o Civil Works for the Upgrading of Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) from Gravel to Paved (Bituminous) Standard
 - o Procurement of Two Merchant Vessels (Ferries) Search and Rescue Boats and Ferry Maintenance Equipment for Lake Bunyonyi
 - The following bridge contracts were awarded and commenced during quarter four of FY 2021/22
 - o Construction of 66 selected Bridges (Phase 2)- Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District
 - o Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road
 - o Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road
 - o Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road
 - The following contracts were awarded but contract signature waits the confirmation of funding.
 - o Design and Build of Five (5) Failed Bridges on the National Road Network under Design and Build Lotoketangisira Bridge on Kaabong-Kapedo Road (Lot 4)
 - o Consultancy Services for Ferry/Ship Design and Production Drawings
 - o Consultancy Services for Design Review and Construction Supervision of 4 Selected National Roads: Lot 2: Kisoro-Rubuguri-Muko/Nteko
 - o Consultancy Services for the Construction Supervision of the Rehabilitation of Nebbi-Alwii Road (33.25km) and 4km Pakwach and Nebbi Town Roads.
 - o Consultancy Services for Design Review and Construction Supervision of 4 Selected National Roads: Lot 1: Kitgum-Kidepo
 - o Consultancy Services for Design Review and Construction Supervision of 4 Selected National Roads: Lot 3: Jinja-Mbulamuti-Kamuli-Bukungu
- Cumulative Performance for FY 2021/22
- Since the start of FY 2021/22, UNRA has 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. 252.92 Km-Equivalent was achieved.
 - Rehabilitation as well as reconstruction of 5 roads, totalling 180.97 Km was ongoing. 40.49Km-Equivalent was achieved.
 - Work on 56 bridges, whose progress at different stages, continued.
 - 459.179 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 1: Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km)
 - o Critical Oil Road Package 2: Hoima-Butiaba-Wanseko (111km)

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QUARTER 4: Highlights of Vote Performance

- o Construction of Entebbe Paediatric Hospital Access Road (4.2Km):
- 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
- 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 procurement 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- Maziba on Kigata - Kabunyonyi -Nyakigugwe Road, Kiruruma on Katojo - Kihhihi 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 Construction of 66 selected Bridges (Phase 2)- Lot 1: Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona Road in Kabarole District
- o Lot 1: Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road
- o Lot 2: Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road
- o Lot 3: Apaa Bridge on Amuru-Omee-Rhino Camp Road
- o Rehabilitation and Upgrading of Soroti University Roads (7Km)
- o Drainage Improvement Works for Lot 14: Ziobwe 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)
- o Civil Works for Rehabilitation of Masaka town roads (9.3km)
- o Civil Works for the Upgrading of Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) from Gravel to Paved (Bituminous) Standard
- o Procurement of Two Merchant Vessels (Ferries) Search and Rescue Boats and Ferry Maintenance Equipment for Lake Bunyonyi
- 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 66 Bridges (Phase 2) on the National Road Network - Lot 1
- o Remedial works on Ntugamo Kabale Katuna Road
- o Design and Build of Five (5) Failed Bridges on the National Road Network under Design and Build Lotoketangisira Bridge on Kaabong-Kapedo Road (Lot 4)
- o Consultancy Services for Ferry/Ship Design and Production Drawings
- o Consultancy Services for Design Review and Construction Supervision of 4 Selected National Roads: Lot 2: Kisoro-Rubuguri-Muko/Nteko
- o Consultancy Services for the Construction Supervision of the Rehabilitation of Nebbi-Alwii Road (33.25km) and 4km Pakwach and Nebbi Town Roads.
- o Consultancy Services for Design Review and Construction Supervision of 4 Selected National Roads: Lot 1: Kitgum-Kidepo
- o Consultancy Services for Design Review and Construction Supervision of 4 Selected National Roads: Lot 3: Jinja-Mbulamuti-Kamuli-Bukungu

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.

V3: Details of Releases and Expenditure

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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	1,420.20	1,411.76	76.9%	76.5%	99.4%
<i>Class: Outputs Provided</i>	166.49	140.51	136.65	84.4%	82.1%	97.3%
045101 Monitoring and Capacity Building Support	130.16	117.16	113.34	90.0%	87.1%	96.7%
045107 Feasibility and Detailed Engineering Studies	35.83	23.29	23.25	65.0%	64.9%	99.8%
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	1,264.66	1,260.08	76.0%	75.7%	99.6%
045171 Acquisition of Land by Government	500.74	225.03	224.61	44.9%	44.9%	99.8%
045172 Government Buildings and Administrative Infrastructure	4.75	2.42	2.42	51.0%	51.0%	100.0%
045174 Major Bridges	95.30	80.51	80.51	84.5%	84.5%	100.0%
045176 Purchase of Office and ICT Equipment, including Software	11.81	10.46	10.46	88.5%	88.5%	100.0%
045177 Purchase of Specialised Machinery & Equipment	41.42	11.66	11.66	28.1%	28.1%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,010.58	934.58	930.42	92.5%	92.1%	99.6%
<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	1,420.20	1,411.76	76.9%	76.5%	99.4%

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	140.51	136.65	84.4%	82.1%	97.3%
211102 Contract Staff Salaries	84.23	80.70	77.94	95.8%	92.5%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	0.98	1.00	0.95	102.0%	96.7%	94.7%
212101 Social Security Contributions	12.05	11.65	11.07	96.7%	91.9%	95.0%
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	0.04	0.03	50.6%	47.1%	93.2%
213004 Gratuity Expenses	2.43	2.43	2.43	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.23	0.23	0.23	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.17	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.15	0.65	0.64	30.4%	29.8%	98.1%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.00	0.00	4.1%	4.0%	97.6%
221006 Commissions and related charges	0.60	0.40	0.40	65.8%	65.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
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%	80.0%	100.0%

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221017 Subscriptions	0.34	0.34	0.11	99.9%	33.8%	33.8%
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%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.48	0.48	0.48	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.95	4.95	4.92	100.0%	99.4%	99.4%
223004 Guard and Security services	0.59	0.59	0.59	100.0%	100.0%	100.0%
223005 Electricity	0.59	0.24	0.20	40.3%	33.3%	82.7%
223006 Water	0.06	0.04	0.02	72.3%	42.7%	59.1%
224004 Cleaning and Sanitation	0.25	0.21	0.21	84.1%	84.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.02	0.02	27.6%	27.6%	100.0%
225001 Consultancy Services- Short term	0.07	0.07	0.07	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	4.65	1.63	1.55	35.0%	33.4%	95.3%
225003 Taxes on (Professional) Services	0.02	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.98	0.73	0.73	74.0%	74.0%	100.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	4.95	3.09	3.09	62.4%	62.3%	99.9%
227002 Travel abroad	0.30	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.05	2.05	2.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.06	0.06	15.2%	15.2%	100.0%
228002 Maintenance - Vehicles	1.96	1.70	1.68	86.7%	85.6%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.05	0.05	11.0%	10.9%	99.3%
273102 Incapacity,death benefits and funeral expenses	0.06	0.02	0.02	24.8%	24.8%	100.0%
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	23.29	23.25	65.0%	64.9%	99.8%
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	1,264.66	1,260.08	76.0%	75.7%	99.6%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.07	0.07	17.9%	17.3%	96.2%
281504 Monitoring, Supervision & Appraisal of Capital work	56.91	37.18	37.05	65.3%	65.1%	99.6%
311101 Land	499.20	225.03	224.61	45.1%	45.0%	99.8%
312101 Non-Residential Buildings	3.25	0.94	0.94	29.1%	29.1%	100.0%
312102 Residential Buildings	1.80	0.50	0.50	27.8%	27.8%	100.0%
312103 Roads and Bridges.	1,048.57	977.84	973.82	93.3%	92.9%	99.6%
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	11.50	31.6%	31.6%	100.0%
312203 Furniture & Fixtures	0.50	0.11	0.11	21.7%	21.7%	100.0%
312213 ICT Equipment	11.35	10.35	10.35	91.2%	91.2%	100.0%

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<i>Class: Arrears</i>	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	1,420.20	1,411.76	76.9%	76.5%	99.4%

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	1,420.20	1,411.76	76.9%	76.5%	99.4%
<i>Departments</i>						
01 Finance and Administration	96.03	95.31	92.61	99.3%	96.4%	97.2%
06 Project Preparation Studies	35.83	23.29	23.25	65.0%	64.9%	99.8%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	19.13	18.97	18.64	99.1%	97.4%	98.3%
0267 Improvement of Ferry Services	29.45	10.41	10.41	35.4%	35.4%	100.0%
0952 Design Masaka-Bukakata road	7.44	9.62	9.62	129.3%	129.3%	100.0%
1040 Design Kapchorwa-Suam road (77km)	6.56	6.30	6.30	96.1%	96.1%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	4.20	1.21	1.21	28.8%	28.7%	99.6%
1042 Design Nyendo - Sembabule (48km)	24.31	24.26	24.26	99.8%	99.8%	100.0%
1176 Hoima-Wanseko Road (83Km)	108.93	167.80	167.80	154.0%	154.0%	100.0%
1274 Musita-Lumino-Busia/Majanji Road	82.54	56.75	56.71	68.8%	68.7%	99.9%
1275 Olwiyo-Gulu-Kitgum Road	21.29	21.29	21.29	100.0%	100.0%	100.0%
1276 Mubende-Kakumiro-Kagadi Road	41.73	52.88	52.86	126.7%	126.7%	100.0%
1277 Kampala Northern Bypass Phase 2	69.84	55.38	55.34	79.3%	79.2%	99.9%
1278 Kampala-Jinja Expressway	3.62	0.55	0.50	15.2%	13.8%	90.5%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	48.87	20.77	20.77	42.5%	42.5%	100.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	59.99	59.52	58.62	99.2%	97.7%	98.5%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.68	19.71	19.34	55.3%	54.2%	98.1%
1310 Albertine Region Sustainable Development Project	12.21	0.07	0.06	0.5%	0.5%	85.4%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.27	6.30	6.30	100.5%	100.5%	100.0%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.62	2.03	2.03	124.9%	124.9%	100.0%
1313 North Eastern Road-Corridor Asset Management Project	2.86	1.44	1.42	50.1%	49.7%	99.2%
1319 Kampala Flyover	17.64	3.11	3.11	17.7%	17.7%	100.0%
1320 Construction of 66 Selected Bridges	79.71	77.91	77.91	97.7%	97.7%	100.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.10	0.07	0.07	66.4%	66.3%	100.0%
1402 Rwenkuny- Apac- Lira-Acholibur road	0.25	0.05	0.05	21.1%	21.1%	100.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	149.87	121.88	120.19	81.3%	80.2%	98.6%
1404 Kibuye- Busega- Mpigi	0.81	0.30	0.30	37.6%	37.6%	100.0%
1490 Luwero- Butalangu	0.08	0.00	0.00	0.0%	0.0%	0.0%

Vote:113

Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

1503 Karugutu-Ntoroko Road	0.11	0.00	0.00	0.0%	0.0%	0.0%
1506 Land Acquisition	511.05	236.40	235.81	46.3%	46.1%	99.7%
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	1.68	1.68	72.5%	72.5%	100.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	17.32	15.02	15.01	86.7%	86.7%	100.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	4.65	19.71	19.71	423.6%	423.6%	100.0%
1552 Hoima-Katunguru Road	35.17	35.11	35.09	99.8%	99.8%	99.9%
1553 Ishaka-Rugazi-Katunguru Road	20.28	20.28	20.28	100.0%	100.0%	100.0%
1554 Nakalama-Tirinyi-Mbale Road	10.74	16.97	16.97	158.0%	158.0%	100.0%
1555 Fortportal Hoima Road	9.45	14.44	14.44	152.8%	152.8%	100.0%
1616 Retooling of Uganda National Roads Authority	56.54	29.12	28.65	51.5%	50.7%	98.4%
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%	36.4%	100.0%
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	28.52	28.32	84.5%	83.9%	99.3%
1694 Rehabilitation of Mityana-Mubende Road(100KM)	84.05	75.19	74.34	89.5%	88.4%	98.9%
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	75.54	55.49	55.42	73.5%	73.4%	99.9%
Total for Vote	1,846.11	1,420.20	1,411.76	76.9%	76.5%	99.4%

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	1,495.47	1,006.20	100.0%	67.3%	67.3%
<i>Development Projects.</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	38.83	39.83	28.18	102.6%	72.6%	70.7%
0952 Design Masaka-Bukakata road	17.13	26.65	24.61	155.6%	143.7%	92.3%
1040 Design Kapchorwa-Suam road (77km)	74.18	76.94	43.37	103.7%	58.5%	56.4%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	54.15	98.87	80.60	182.6%	148.9%	81.5%
1176 Hoima-Wanseko Road (83Km)	598.77	598.77	397.54	100.0%	66.4%	66.4%
1277 Kampala Northern Bypass Phase 2	0.00	32.78	28.45	3,278.2%	2,845.4%	86.8%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	55.19	55.19	18.08	100.0%	32.8%	32.8%
1310 Albertine Region Sustainable Development Project	0.00	63.43	52.87	6,343.1%	5,287.1%	83.4%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	40.75	40.75	38.23	100.0%	93.8%	93.8%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	0.00	35.00	28.36	3,500.0%	2,836.1%	81.0%
1313 North Eastern Road-Corridor Asset Management Project	96.75	72.75	32.66	75.2%	33.8%	44.9%
1319 Kampala Flyover	150.75	136.64	92.82	90.6%	61.6%	67.9%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	76.01	52.11	34.01	68.6%	44.7%	65.3%
1402 Rwenkunya- Apac- Lira-Acholibur road	135.68	100.93	60.12	74.4%	44.3%	59.6%
1404 Kibuye- Busega- Mpigi	108.22	64.32	45.84	59.4%	42.4%	71.3%

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Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

1490 Luwero- Butalangu	0.65	0.50	0.45	76.5%	69.4%	90.8%
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	1,495.47	1,006.20	100.0%	67.3%	67.3%

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	69,156,278
2) Payment of NSSF and RBS.	Medical expenses to employees, staff Allowances, UNRA Board Retainer	211103 Allowances (Inc. Casuals, Temporary)	224,934
3) payment of allowances to various committees including BOD retainer.	Allowances, Funeral services for UNRA staff, Welfare and Entertainment,	212101 Social Security Contributions	10,144,278
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	33,181
6) Payment of Gratuity.	services, Rent for HQ offices and Mubende station, call off orders for	213004 Gratuity Expenses	2,431,300
7) payment of long service award to staff exits	welfare items Payment were also made	221001 Advertising and Public Relations	56,000
8) Payment for advertising and public relations.	for Annual subscription for staff to different professional bodies	221007 Books, Periodicals & Newspapers	2,000
9) payment for workshops and seminars	Payments for Advertising services for UNRA, Printing, photocopying and	221009 Welfare and Entertainment	102,000
10) Facilitation for staff training.	scanning services, postage and courier, property Rates to KCCA & Mpigi station,	221011 Printing, Stationery, Photocopying and Binding	260,330
11) Purchase of periodicals and newspapers.	rent for Mubende weighbridge	221017 Subscriptions	70,782
12) Call off orders for welfare items.	Payments were made for electricity, water, cleaning and sanitation Services,	222001 Telecommunications	153,763
13) Call off order for stationery.	Guard and Security services, Supply of hand sanitizer.	222002 Postage and Courier	10,000
14) Payment of printing services.	facilitation to staff for supervision of departmental activities, Fixed Asset	222003 Information and communications technology (ICT)	482,990
15) Payment of subscription for professional membership.	Revaluation exercise, legal activities, payments for fuel, Service and repair of	223002 Rates	15,000
16) Payment for telecommunication services.	UNRA Vehicles, Servicing of fire extinguishers at UNRA offices,	223003 Rent – (Produced Assets) to private entities	4,884,881
17) Payment for ICT services	emergency furniture repairs, repair of laboratory equipment	223004 Guard and Security services	499,719
18) Payment for postage and courier service.	25) Payments were made for repair of motor vehicles.	223005 Electricity	196,432
19) payment for rent.		223006 Water	24,355
20) Payment of utility services		224004 Cleaning and Sanitation	210,207
21) payment to URA for change to blue number plates		227001 Travel inland	149,999
22) Payment for licenses.		227004 Fuel, Lubricants and Oils	150,000
23) Procurement of fuel		228001 Maintenance - Civil	42,000
24) Procurement for service of vehicles and machinery		228002 Maintenance - Vehicles	9,914
25) Payment for workman compensation.		228003 Maintenance – Machinery, Equipment & Furniture	20,000
		273102 Incapacity, death benefits and funeral expenses	15,937
		282104 Compensation to 3rd Parties	700,000

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: 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			
N/A			
N/A			
		Total	92,606,279
		Wage Recurrent	69,156,278
		Non Wage Recurrent	23,450,001
		Arrears	0
		AIA	0
		Total For Department	92,606,279
		Wage Recurrent	69,156,278
		Non Wage Recurrent	23,450,001
		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.	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. Payments for designs of Kyenjojo-	23,252,465
3) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 2- Nakiwogo bridge (1.5km)		
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).		

Vote:113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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).
 Nyarukoma-Kigarale, Kyenjojo-Kihura road and Kumi Ngora Serere Kagwara road were made.
 4) Payment for the Design of Muko-Katuna was made 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, Rwenkuny Apac, Mbarara-Ishaka, Nabumali-Butaleja, Matugga-Semuto-Kappeka, Kabimbiri-Ziobwe, 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
 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

Total	23,252,465
Wage Recurrent	0
Non Wage Recurrent	23,252,465
Arrears	0
<i>AIA</i>	0
Total For Department	23,252,465
Wage Recurrent	0
Non Wage Recurrent	23,252,465
Arrears	0

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

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 twelve monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	40,000

Reasons for Variation in performance

N/A

Total	40,000
GoU Development	40,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

1) 20km equivalents upgraded along Atiak-Laropi road.	1) Atiak - Laropi (66km): Overall, 4.98% physical progress representing, 7.68 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 29.98% physical progress has been attained since the project commenced, representing 19.79 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	5,593,205
2) 28km equivalents upgraded on Atiak Sugar factory road project.		312103 Roads and Bridges.	41,181,095

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.

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

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Uganda National Roads Authority

QUARTER 4: 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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Atiak - Laropi (66km): Slow progress of the permanent works attributed to factors such as, frequent breakdowns of crusher leading to quarry material shortage, loss of focus of the Contractor because of rejected Claims for Extension of Time with Cost.

Total	46,774,300
GoU Development	18,598,420
External Financing	28,175,880
Arrears	0
AIA	0
Total For Project	46,814,300
GoU Development	18,638,420
External Financing	28,175,880
Arrears	0
AIA	0

Development Projects

Project: 0267 Improvement of Ferry Services

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
12 (No) Monitoring and supervision reports	227001 Travel inland	80,740

Reasons for Variation in performance

N/A

Total	80,740
GoU Development	80,740
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		
2) Procurement of Kalangala and Kome ferries.	312202 Machinery and Equipment	597,680
3) Procurement for Rehabilitation of Laropi, Obongi & Kyoga ferries.		
4) Procurement of specialized maintenance truck.		
5) Procurement of rescue boat		
6) Call off order for Hydromaster Propulsion Machinery		
Rehabilitation of the Former Bukakata Ferry: Ferry construction works were completed and ferry commissioned into operations by the Hon. Minister of Works and Transport on 24 July 2020. This is the new MV Buvuma. Buyende – Kasilo - Kaberamaido (BKK) ferry: Overall, 36% 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		

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Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

substantially been approved. Construction of the ferries is ongoing. Change order for the supply of three 2.5L 4x4 vehicles approved on 24 June 2022 and Instruction issued to Contractor on 28 June 2022 to supply the same. Staff participation in the Ferry on-job training is also ongoing.

Amuru-Rhino Camp Project: Overall, 59% of ferry construction works have been completed. Preparation of the ferry equipment (engines, pontoons and tail ends) is ongoing in the ferry workshop at Luwero. 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. Assessment by workshop for the required resources is ongoing for procurement in the FY 22/23.

Kiyindi – Buvuma ferry and landing construction: 33% of works have been completed since the start of FY 2021/22. Overall, 98% of ferry construction works have been completed. Hull and Ferry super structure construction completed. Electrical wiring, mechanical piping, Ferry insulation works and painting are in the final stages. Ferry was floated on 27 April 2022 to complete remaining works and the contract was extended to 15 October 2022.

Lake Bunyonyi Ferries: Contract for Ferry construction was signed on 10th June 2022 and is set to commence on 11 July 2022.

Bugala-Bubembe-Bunyama Islands Ferry Project: 73% of works have been completed since the start of FY 2021/22. 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	597,680
GoU Development	597,680
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: 33% of permanent landing site works have been completed since the start of FY 2021/22. Overall, 70% of permanent landing site works have been completed. Contract delivery time was extended up to 22 December 2022.	281503 Engineering and Design Studies & Plans for capital works 69,001
2) Procurement of the Design and Build for Slipway and New Ferry Landing Sites (Kalangala and Koome Ferries)	Buyende-Kasilo-Kaberamaido (BKK) ferry: 18% of permanent landing site works have been completed since the start of FY 2021/22. Overall, 36% of landing site works have been completed. Final detailed engineering design for BKK landing sites was approved while Design review of the Namasale slipway is still ongoing.	312103 Roads and Bridges. 9,663,222
3) Procurement for contractor for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries	Amuru-Rhino Camp Project: Overall, 64% of landing site works have been completed. At Rhino camp landing site installation of wooden doors frames in the rooms on the passenger waiting shade and excavation of trench to secure the chain link with concrete were completed. Tiling floor finishes in the rooms of passenger waiting shade is ongoing. 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 validity extended to 6	

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Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

July 2022 to facilitate streamlining of contract. 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.

Lake Bunyonyi Ferries: Bids were submitted on 23 November 2021. Received comments from AfDB on the Evaluation Report and are being addressed. Evaluation Report for design review, design and construction supervision was completed and submitted to Contracts Committee for approval. Mobilization for the Environmental and Social baseline studies aimed at confirming the Ferry routing ongoing. Bugala-Bubembe-Bunyama Islands Ferry Project: Overall, 66% of landing site works have been completed. Bathymetry studies were completed in July 2021 and scoping works were carried out. Nkusi Ferry landing jetties on Bugala and Bunyama Islands were completed. Land was secured for the development of a landing jetty on Bubembe Island. Mobilization to commence works is ongoing. This is a Force Account project that involves fencing, construction of landing sites & facilities for the former Mbulamuti Ferry.

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

Sigulu Ferry: The Acquisition of the project land has not been finalized which is slowing the progress of works.

Total	9,732,223
GoU Development	9,732,223
External Financing	0
Arrears	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	10,410,643
		GoU Development	10,410,643
		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

		Item	Spent
1) 12 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and twelve monitoring and supervision reports prepared. 2)	212101 Social Security Contributions	14,949
2) Payment of NSSF for staff under Project implementation Unit (PIU)	Payment of NSSF for staff under Project implementation Unit (PIU) was made.	227001 Travel inland	30,540

Reasons for Variation in performance

N/A		Total	45,489
		GoU Development	45,489
		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 4: 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, 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. 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.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 550,554 33,642,342

Reasons for Variation in performance

N/A

Total	34,192,896
GoU Development	9,578,474
External Financing	24,614,422
Arrears	0
AIA	0
Total For Project	34,238,385
GoU Development	9,623,963
External Financing	24,614,422
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Vote:113

Uganda National Roads Authority

QUARTER 4: 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 twelve monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 44,515
2) Maintenance of 50(no) vehicles			
Reasons for Variation in performance			
N/A			
		Total	44,515
		GoU Development	44,515
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

23km equivalents constructed on Kapchorwa Suam road.	Overall, 21.10% physical progress representing, 19.31 km-equivalents was attained since the start of FY 2021/22. Cumulatively 69.58% physical progress has been attained since the project commenced, representing 50.79 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 3,862,221 45,768,783
	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.		

Reasons for Variation in performance

Stoppage of works at isolated sections due to non-payment of PAPs

Total	49,631,004
GoU Development	6,258,990
External Financing	43,372,014
Arrears	0
AIA	0
Total For Project	49,675,519
GoU Development	6,303,505
External Financing	43,372,014
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 4: 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 twelve 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 114,878 48,540
Reasons for Variation in performance			
N/A			
			Total
			163,418
			GoU Development
			163,418
			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 4: Cumulative Outputs and Expenditure by End of Quarter

17km equivalents constructed on Kigumba-Bulima and Bulima-Kabwoya road.	Overall, 16.59 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km) and their town roads, since the start of FY 2021/22.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	8,430,416
		312103 Roads and Bridges.	73,213,959
	<p>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. The Project was substantially completed on 27th October 2021 and is under DLP.</p>		
	<p>Masindi and Kigumba Town Rds: Overall, 70% physical progress representing, 10.5 km-equivalents was attained since the start 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 and Town roads (3.1km) and weighbridge are under construction.</p>		
	<p>Bulima - Kabwoya Town Rds (3.1km) and weighbridge: Overall, 45% physical progress representing, 1.4 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>		

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Reasons for Variation in performance

Bulima - Kabwoya (66 km): Due to Contractor's financial challenges many service providers are not paid on the Project.

Total	81,644,375
GoU Development	1,044,229
External Financing	80,600,146
Arrears	0
AIA	0
Total For Project	81,807,793
GoU Development	1,207,647
External Financing	80,600,146
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	10,000

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)

Vote:113

Uganda National Roads Authority

QUARTER 4: 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.	Overall, 0.2 km-equivalents were attained, for Mpigi Town Roads (20 km), since the start of FY 2021/22. Mpigi Town Roads: Overall, 1.0% physical progress representing, 0.2 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100% physical progress has been attained since the project commenced, representing 20.0 km-equivalents. Town roads were also completed and are under Defects Liability Period (DLP). This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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.	Item 312103 Roads and Bridges.	Spent 24,250,000

Reasons for Variation in performance

N/A

Total	24,250,000
GoU Development	24,250,000
External Financing	0
Arrears	0
AIA	0
Total For Project	24,260,000
GoU Development	24,260,000
External Financing	0
Arrears	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 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 twelve monitoring and supervision reports prepared.	227001 Travel inland	198,870
2) Payment of Withholding tax for supervision consultants.		227004 Fuel, Lubricants and Oils	700,000
3) Service and repair for 125(no) Vehicles.	Payment for Service and repair of vehicles was made.	228002 Maintenance - Vehicles	499,886
4) Payment for fuel	Payment for fuel, Lubricants and Oils was made.		

Reasons for Variation in performance

N/A

Total	1,398,756
GoU Development	1,398,756
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, 112.96 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	9,626,986
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, 20.08% physical progress representing, 31.93 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 94.64% physical progress has been attained since the project commenced, representing 150.48 km-equivalents.	312103 Roads and Bridges.	554,310,514
3) 29km equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km)).			
4) 12km equivalents constructed on Package 4 (Lusalira-Nkongwe-Ntusi (55km)) under Contractor Facilitated Financing.			
5) 32.32km equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-	Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): Overall, 20.60% physical progress representing, 22.87 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100% physical progress has been attained since the project commenced, representing 111 km-equivalents. The project was substantially completed on 25th May 2022 and is under DLP. The project was commissioned on 25th		

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

January 2022 by H.E. The President of the Republic of Uganda.

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.

Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 31.30% physical progress representing, 29.11 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 91.40% physical progress has been attained since the project commenced, representing 85.00 km-equivalents. The revised date of completion is 3 October 2022.

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 Contract was forwarded to SG for clearance on 10th June 2022.

By constructing these 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

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

With Disabilities (PWDs), older persons and expectant mothers. 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, 29.96% physical progress representing, 29.06 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 65.38% physical progress has been attained since the project commenced, representing 63.42 km-equivalents.

Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km): Procurement was re-initiated under two Lots:

(i) Critical oil Roads package 6A: Design and build for the Upgrading of Kabwoya-Buhuka Road (43Km); and

(ii) Critical oil Roads package 6B: Design and build for the Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko

Procurement for both lots 6A & 6B was at Negotiation Stage with the finalization of negotiations process pending approval of the Market price re-assessment Report. The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.

Reasons for Variation in performance

Package 1: Delays in payment of Contractor's IPCs.

Package 2: Delays in payment of Contractor IPCs

Package 3: Obstructions, due to non-payment/compensation of PAPs at Kakumiro, affecting the Contractor's Programme.

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

Package 5: Delayed land acquisition by Employer along Kabale-Kiziranfumbi and Masindi-Biiso roads and Delayed payment of IPCs

Package 6: Delay to conclude procurement of a civil works contractor

Total	563,937,500
GoU Development	166,400,865
External Financing	397,536,635
Arrears	0
AIA	0
Total For Project	565,336,257
GoU Development	167,799,622

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	397,536,635
		Arrears	0
		AIA	0
<i>Development Projects</i>			
Project: 1274 Musita-Lumino-Busia/Majanji 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 six monitoring and supervision reports prepared	Item 227001 Travel inland	Spent 34,110
<i>Reasons for Variation in performance</i>			
N/A			
		Total	34,110
		GoU Development	34,110
		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 4: 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.	Musita-Lumino-Busia/Majanji (104km): The project was substantially complete, and town roads were under Defects Liability Period (DLP).	Item	Spent
2) Procurement and award of the contract for construction of Tororo-Busia		281504 Monitoring, Supervision & Appraisal of Capital work	2,201,453
3) Payment of projected arrears for outstanding certificates by end of FY 2020/21 on Musita -Lumino - Busia.	Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM) was signed on 31 March 2022 and works commenced on 01st June 2022. The completion date is 31st May 2024. Mobilization by the Contractor is ongoing.	312103 Roads and Bridges.	54,470,746
	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.		

Reasons for Variation in performance

N/A

Total	56,672,199
GoU Development	56,672,199
External Financing	0
Arrears	0
AIA	0
Total For Project	56,706,309
GoU Development	56,706,309
External Financing	0
Arrears	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 1275 Olwiyo-Gulu-Kitgum Road			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
6 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and twelve monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 40,000
Reasons for Variation in performance			
N/A			
			Total
			40,000
			GoU Development
			40,000
			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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 2km equivalents constructed on for town roads and payment of retention. 2) 2.5km equivalents constructed on access road to ICD Gulu.	<p>Cumulatively, 14.00% physical progress has been attained since Gulu Logistic Hub Access Road (2.2Km) commenced, representing 0.31 km-equivalents</p> <p>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.</p> <p>Works on the additional Anaka & Gulu town roads (10Km) were substantially completed and handed over on 19 May 2021. This part of the project completed its DLP on 18 May 2022 and final accounts are under preparation.</p> <p>Gulu Logistic Hub Access Road (2.2Km): Overall, 14.00% physical progress representing, 0.31 km-equivalents was attained under Gulu Logistic Hub Access Road (2.2Km) 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>312103 Roads and Bridges.</p>	<p>Spent</p> <p>21,250,000</p>

Reasons for Variation in performance

Gulu Logistic Hub Access Road (2.2Km): Contractor's Lack of possession of a continuous section of the site. Contractor has scattered/ staggered possession of site which in a way causes delay

Total	21,250,000
GoU Development	21,250,000
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	21,290,000
		GoU Development	21,290,000
		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 12,000
Reasons for Variation in performance			
N/A			
		Total	12,000
		GoU Development	12,000
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Payment of retention. 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.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 487,265 52,358,981
	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.		

Reasons for Variation in performance

N/A

Total	52,846,246
GoU Development	52,846,246
External Financing	0
Arrears	0
AIA	0
Total For Project	52,858,246
GoU Development	52,858,246
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 4: 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.	Overall, 9.4% physical progress representing, 1.6 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 98.9% 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. 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.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 7,412,048 76,380,606

Reasons for Variation in performance

N/A

Total	83,792,654
GoU Development	55,338,970
External Financing	28,453,684
Arrears	0
AIA	0
Total For Project	83,792,654
GoU Development	55,338,970
External Financing	28,453,684
Arrears	0
AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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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)	340,743
2) Procurement for service to exhume graves		223003 Rent – (Produced Assets) to private entities	33,000
3) Procurement of uniforms and protective gear		223004 Guard and Security services	93,600
4) Payment for rent for kirinya		227001 Travel inland	32,000
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	499,343
GoU Development	499,343
External Financing	0
Arrears	0
AIA	0
Total For Project	499,343
GoU Development	499,343
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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
5.5km equivalents constructed on Kira-kasangati-Matugga project.	<p>Overall, 13.64% physical progress representing, 2.86 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 13.64% physical progress has been attained since the project commenced, representing 2.86 km-equivalents. Physical works commenced between Kira and Kasangati with Clearing and grabbing, Construction of drainage structures and Swamp treatment works.</p> <p>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.</p> <p>By constructing these roads and bridges, UNRA seeks to improve 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>2,723,942</p> <p>18,046,432</p>

Reasons for Variation in performance

Delayed acquisition of land along entire alignment

Total	20,770,374
GoU Development	20,770,374
External Financing	0
Arrears	0
AIA	0
Total For Project	20,770,374
GoU Development	20,770,374
External Financing	0
Arrears	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Capital Purchases

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

		Item	Spent
1) 5km equivalents constructed on Najjanankumbi-Busabala road project.	Overall, 7.4 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	3,218,186
2) 2.5Km equivalents constructed on Children Hospital Entebbe road.		312103 Roads and Bridges.	55,405,817
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, 12.0% physical progress representing, 3.36 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 12.0% physical progress has been attained since the project commenced, representing 3.36 km-equivalents.		
	Construction of Entebbe Paediatric Hospital Access Road (4.2Km): Overall, 96.25% physical progress representing, 4.04 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 96.25% physical progress has been attained since the project commenced, representing 4.04 km-equivalents.		
	By constructing these roads and bridges, UNRA seeks to improve 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

Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): • Delayed finalization of the ROW acquisition and securing of the consents to allow the contractor undertake the road activities.

Total	58,624,003
GoU Development	58,624,003
External Financing	0
Arrears	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	58,624,003
		GoU Development	58,624,003
		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

	Item	Spent
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 twelve monitoring and supervision reports prepared. 2) Payment of salaries, PAYE and NSSF for staff under the Project implementation Unit as required under the Financing Agreement with Development Partner was made.	
	211102 Contract Staff Salaries	93,226
	212101 Social Security Contributions	34,505
	227001 Travel inland	20,000

Reasons for Variation in performance

N/A

Total	147,732
GoU Development	147,732
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 4: 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, 3.01 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 2,633,872 34,639,436
2) Defects Liability Period for Tirinyi-Paliisa_Kamonkoli road project.	<p>Tirinyi-Pallisa-Kumi Road (67 km): Overall, 3.50% physical progress representing, 2.35 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 100% physical progress has been attained since the project commenced, representing 67 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 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

N/A

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	37,273,308
		GoU Development	19,191,395
		External Financing	18,081,913
		Arrears	0
		AIA	0
		Total For Project	37,421,040
		GoU Development	19,339,127
		External Financing	18,081,913
		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.	212101 Social Security Contributions	15,400
2) Payment of PAYEE and NSSF for staff under Project Implementation Unit as required under the Financing Agreement with Development Partner.	227001 Travel inland	40,200
1) Facilitation for in house supervision teams was made and twelve monitoring and supervision reports prepared.		
2) Payment of PAYEE and NSSF for staff under Project Implementation Unit as required under the Financing Agreement with Development Partner was made		

Reasons for Variation in performance

N/A

Total	55,600
GoU Development	55,600
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 4: 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
10km equivalents constructed on Kyenjojo-Kabwoya road project.	<p>Overall, 13.94 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.</p> <p>Cumulatively, 99.0% physical progress has been attained since the project commenced, representing 99 km-equivalents.</p> <p>Town Roads:</p> <p>Original 3km of town roads: 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, 83% physical progress representing, 6.64 km-equivalents was attained since the start of FY 2021/22. Substantial completion was achieved on 15th June 2022 despite the delay in Street lighting (which accounts for 17% progress) which has been moved to the DLP period.</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>3,950,890</p> <p>48,920,073</p>

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Additional 8km of town roads: Delays in procurement of the street lights (which take up 17% progress) has resulted into delay of 100% completion of the 8km town roads.

Snag list items for 100km are not fully resolved

Total	52,870,963
GoU Development	0
External Financing	52,870,963
Arrears	0
AIA	0
Total For Project	52,926,563
GoU Development	55,600
External Financing	52,870,963
Arrears	0
AIA	0

Development Projects

Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu 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 twelve monitoring and supervision reports prepared.	227001 Travel inland
		59,385

Reasons for Variation in performance

N/A

Total	59,385
GoU Development	59,385
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 4: 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
15.2km equivalents constructed Rukungiri-Kihihi-Kanungu project.	Overall, 25.75% physical progress representing, 20.21 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 68.35% physical progress has been attained since the project commenced, representing 53.65 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	4,092,440
		312103 Roads and Bridges.	40,381,503
	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 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 Kigezi sub region.		

Reasons for Variation in performance

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

Total	44,473,943
GoU Development	6,242,246
External Financing	38,231,697
Arrears	0
AIA	0
Total For Project	44,533,328
GoU Development	6,301,631
External Financing	38,231,697
Arrears	0
AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha 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 three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	10,000

Reasons for Variation in performance

N/A

Total	10,000
GoU Development	10,000
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

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	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	114,830
		312103 Roads and Bridges.	30,263,573
	<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

N/A

Total	30,378,402
GoU Development	2,017,778
External Financing	28,360,624
Arrears	0
AIA	0
Total For Project	30,388,402
GoU Development	2,027,778
External Financing	28,360,624
Arrears	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 12 (No) Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and twelve monitoring and supervision reports prepared.	212101 Social Security Contributions	1,400
2) Payment of NSSF and PAYE for staff under the Project Implementation Unit as required under the Financing Agreement with Development Partner.	2) Payment was also made for NSSF for temporary staff under the project implementation unit.	227001 Travel inland	29,735

Reasons for Variation in performance

N/A

Total	31,135
GoU Development	31,135
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 4: Cumulative Outputs and Expenditure by End of Quarter

60.5km equivalents rehabilitated.	Lot 1 - Tororo – Mbale – Soroti (150.8 km): Critical safeguard instruments were recently approved by the World Bank and these include the Road ESIA. The Road ESIA, cleared by the Bank, was submitted to NEMA for review and approval on 4 March 2022. We are still waiting for NEMA approval. The quarry ESIA and RAP were submitted to the World Bank for review and approval. Comments were received from the Bank and the Contractor has addressed them. The revised documents are being reviewed by the Project Management, Monitoring Consultant and UNRA before resubmitting to Bank on 22 July 2022.	Item	Spent
	The major works are still under a “Stop Work” Order pending clearance of the above Social and safeguards documents. However, Routine maintenance has been ongoing, and the road section is in a fair condition.	281504 Monitoring, Supervision & Appraisal of Capital work	4,702,709
		312103 Roads and Bridges.	29,348,766
	<p>Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): The key critical safeguard instruments have been approved by the World Bank. These include the Road ESIA, Ngetta quarry and Construction Environmental Social and safety management Plan (C-ESMP). The Abbreviated Resettlement Action (RAP) was prepared and submitted to the Bank. The assessment established that over 80% of the road section is encumbered. The Contractor was instructed to commence the rehabilitation and improvement works and the effective date is 1st July 2022.</p> <p>Routine maintenance has been ongoing and the section Lot 2A (Soroti – Dokolo – Lira section) is in a fair condition. Lot2B (Lira-Kamdini section) which was in bad condition, has been receiving heavy maintenance repairs since 22 April 2022 following the approval of the Social safeguards documents. Over 50% of the Lira-Kamdini section is now in a fair condition.</p> <p>Ground breaking ceremony for reconstruction works for Lira – Kamdini section was carried out on 22 April 2022.</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		

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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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. They continue to be under a "Stop Work" Order pending clearance of Social and safeguards documents.

Total	34,051,476
GoU Development	1,393,013
External Financing	32,658,463
Arrears	0
AIA	0
Total For Project	34,082,611
GoU Development	1,424,148
External Financing	32,658,463
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	424,369

Reasons for Variation in performance

N/A

Total	424,369
GoU Development	424,369
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

Vote:113

Uganda National Roads Authority

QUARTER 4: 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.	As at end of quarter four, 42.49% physical progress has been cumulatively attained since the start of FY 2021/22.	Item	Spent
2) Payment of Withholding Tax to the contractor	Cumulatively, 65.42% physical progress has been attained since the project commenced.	281504 Monitoring, Supervision & Appraisal of Capital work	16,105,663
3) 30% of works constructed.	Completion date was revised from 28 December 2021 to 29 August 2022 (243days).	312103 Roads and Bridges.	79,401,028
4) Payment of projected arrears for outstanding certificates (reallocation of utilities) by end of FY 2020/21.	Revised Final design review report was submitted to UNRA in March 2022 and its review completed. 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; 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		

Reasons for Variation in performance

Contractor's inadequate mobilization of resources (Skilled manpower, Materials and Equipment)

Undeclared Subcontracting of works to the subcontractors with low capacity based on their performance.

Total	95,506,692
GoU Development	2,689,524
External Financing	92,817,168
Arrears	0
AIA	0
Total For Project	95,931,061
GoU Development	3,113,893
External Financing	92,817,168
Arrears	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 1320 Construction of 66 Selected Bridges

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	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

37(no) of Bridges to be Constructed of which 6 will be substantially completed as detailed below.	Ruzairwe, Nsongya, Mpondwe and Mpanga-6 Bridges and their approach roads are substantially complete and open to traffic. Defects Notification Period has ended and joint final inspection and handover complete. Final Accounts are under review.	Item	Spent
		312103 Roads and Bridges.	77,824,081

Payment for final account for;
 1) Odoo, 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 DLP ended on 25 May 2022. Final Accounts are under preparation.
 Additional works approved to construct a road embankment protection at Dungulwa to protect the road embankment from the ever migrating R. Nyamugasani are complete.
 Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odoo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, Ayugi Bridge 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: Joint final inspection was conducted and the Contractor is attending to a few snags on the site while preparation of Final Accounts is on progress. Final Accounts for Nariamabune Bridge on Ariamoi –

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

Kotido – Kaabong - Kapedo Road in Kaabong District are also under preparation.

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 and are nearing completion. 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 complete while approach road works are on-going.

Multi Cell Box Culvert at Ajeleik: 31.6% physical progress was attained since the start of FY 2021/22. Overall, 92.1% cumulative physical progress was attained since the start of the project. Project completion date was extended up to October 19, 2022.

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 is ongoing. Final inspection and handover of sites to be carried out, towards preparation of final accounts.

Inde Box Culvert, which was approved as additional works under project scope within the Contract Price, was completed and is open to traffic. Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 39.58% physical progress was attained since the start of FY 2021/22. Overall, 86.68% 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 98.9%. 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 75%. Revised project completion date is 06 September 2022. Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Bridge on Laropi - Obongi Road: 27.9% physical progress was attained since the start of FY 2021/22. Overall, 80.5% 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. Project completion date was extended to 19 August 2022.

.Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 36.5% physical progress was attained since the start of FY 2021/22. Overall, 69.5% 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. Revised project completion date is 20 February 2023 after interim extension of time of one year.

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 42.4% physical progress was attained since the start of FY 2021/22. Overall, 45% cumulative physical progress was attained since the start of the project.

Clearing and grubbing of the Nakasongola side approach (1.15km) is complete, and construction of the temporary access to the bridge location is also complete. Box culverts at K1+500, K1+600 and K1+900 had been completed and backfill to box culverts at K1+500 and K1+600 ongoing.

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 sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the

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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 Inception Report and Design Criteria Statement were submitted by the Contractor. Draft designs for Sahana, Namastimeri and Nabukhaya were also submitted by the contractor. Mobilization for physical works 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. Foundations complete at Kajwenge while works on abutment walls are on progress. Excavation and rock fill for 1st abutment is on-going at Rwembyo.

Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 8% physical progress was attained since the start of FY 2021/22. Overall, 8% cumulative physical progress was attained since the start of the project. Draft detailed designs were approved for Osu and Kochi bridges while the revised draft detailed design for Odrua is under review. Concrete casting for abutment, counterfort and wing walls are on-going at Osu Bridge.

Emergency Repair of Kazinga Channel Bridge on Kasese-Katunguru-Ishasha Rd: Emergency repairs were substantially completed and are under DLP. Additional Works were substantially completed on 22 April 2022.

The procurement of contractors for the Design and Build of Lot 4:

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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

Reasons for Variation in performance

Excessive flooding of project site at Aca and Delayed payment of Contractor's certificates

Security concerns from armed Pokot cattle rustlers at Chololo

Multi Cell Box Culvert at Ajeleik: Contractor slowed works due to non-payment by UNRA and Frequent and excessive flooding at the project site

Total	77,824,081
GoU Development	77,824,081
External Financing	0
Arrears	0
AIA	0
Total For Project	77,911,346
GoU Development	77,911,346
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 twelve monitoring and supervision reports prepared	227001 Travel inland	37,000

Reasons for Variation in performance

N/A

Total	37,000
GoU Development	37,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

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QUARTER 4: 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
20km equivalents constructed on Muyembe- Nakapiripiriti road project.	<p>Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): Overall, 7.87% physical progress representing, 9.21 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 12.07% physical progress has been attained since the project commenced, representing 14.12 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> <p>By upgrading this road, Government of Uganda, through UNRA also seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Karamoja/ sebei sub regions.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>2,736,421</p> <p>31,300,407</p>

Reasons for Variation in performance

Delayed completion of Design Review and approval thereof

Cash flow challenges of the Contractor following recalling of the Advance Payment Guarantee resulting into poor performance

Total	34,036,828
GoU Development	29,340
External Financing	34,007,488
Arrears	0
AIA	0
Total For Project	34,073,828
GoU Development	66,340
External Financing	34,007,488
Arrears	0
AIA	0

Development Projects

Vote:113

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QUARTER 4: 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 twelve monitoring and supervision reports prepared	Item 227001 Travel inland	Spent 52,838
Reasons for Variation in performance			
N/A			
			Total
			52,838
			GoU Development
			52,838
			External Financing
			0
			Arrears
			0
			AIA
			0

Capital Purchases

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

Vote:113

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QUARTER 4: 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.	<p>Overall, 6.80 km-equivalents were attained Rwenkunya - Apac - Lira – Puranga (191km) since the start of FY 2021/22.</p> <p>Lot 1: Rwenkunya-Apac (90.9km): Overall, 3.86% physical progress representing, 2.85 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 3.86% physical progress has been attained since the project commenced, representing 2.85 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 sections were also finalized and issued to the Contractor on 12 May 2022.</p> <p>Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 3.94% physical progress representing, 3.94 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 3.94% physical progress has been attained since the project commenced, representing 3.94 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>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,870,496</p> <p>58,251,677</p>

Reasons for Variation in performance

Lot 1: Rwenkunya-Apac (90.9km): Land acquisition challenge. Some sections within the handed over section are still encumbered. Delay in handing over of the third and fourth sections. However, the remaining part of the second section was handed over in March 2022. The pending section is from Km 61+400 to Km 90+900.

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

Total **60,122,173**

GoU Development 0

Vote:113

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QUARTER 4: 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	60,122,173
		Arrears	0
		AIA	0
		Total For Project	60,175,011
		GoU Development	52,838
		External Financing	60,122,173
		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 twelve monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	60,435

Reasons for Variation in performance

N/A

Total	60,435
GoU Development	60,435
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 4: 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, 20.67 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 2,412,000 102,695,721
2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	<p>Soroti - Katakwi - Akisim (100Km): The main project (Soroti – Katakwi - Akisim Road) and the Town roads in Katakwi and Soroti were substantially completed 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 works were substantially completed on 9th February 2022. DLP for Soroti University roads of 3 months ended on 9th May, 2022 while the Services Contract expired on 31st May, 2022. The Contractor is still restoring the remaining auxiliary sites before he can apply for the final completion certificate.</p> <p>Overall, 100% physical progress representing, 8.41 km-equivalents were attained since the start of FY 2021/22 on both Addendum No 1 & 2.</p> <p>Moroto – Lokitanyala Road (42km): Overall, 29.18% physical progress representing, 12.26 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 29.18% physical progress has been attained since the project commenced, representing 12.26 km-equivalents.</p> <p>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 Karamoja sub region.</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</p>		

Reasons for Variation in performance

Moroto – Lokitanyala Road (42km): Insecurity due to Force full disarmament in the region and Land acquisition challenge.

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QUARTER 4: 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	105,107,721
		GoU Development	105,107,721
		External Financing	0
		Arrears	0
		AIA	0
<i>Arrears</i>			
		Total For Project	105,168,156
		GoU Development	105,168,156
		External Financing	0
		Arrears	15,020,351
		AIA	0
<i>Development Projects</i>			
Project: 1404 Kibuye- Busega- Mpigi			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
1) 12 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and twelve monitoring and supervision reports prepared	Item	Spent
2) Payment of WHT to audit firm		227001 Travel inland	16,525
Reasons for Variation in performance			
N/A			
		Total	16,525
		GoU Development	16,525
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

Vote:113

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QUARTER 4: 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 WHT to supervision consultant 2) 6km equivalents constructed on Busega-Mpigi road project.	Kibuye - Busega - Mpigi Road (23.7 km): Overall, 11.54% physical progress representing, 2.73 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 17.94% physical progress has been attained since the project commenced, representing 4.25 km-equivalents. Design update was also completed. 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 2,522,767 43,607,547

Reasons for Variation in performance

Kibuye - Busega - Mpigi Road (23.7 km): Encumbrances in sections handed over to the Contractor and Increased scope of work beyond the available project budget

Total	46,130,314
GoU Development	288,381
External Financing	45,841,933
Arrears	0
AIA	0
Total For Project	46,146,839
GoU Development	304,906
External Financing	45,841,933
Arrears	0
AIA	0

Development Projects

Project: 1490 Luwero- Butalangu

Capital Purchases

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

Vote:113

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QUARTER 4: 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 to the design and supervision consultant.	<p>The procurement of civil works contractor for the Upgrading of Luwero-Butalangu Road (30km) from Gravel to Paved (Bituminous) Standard commenced and is under Bidding until 11th August 2022. Design Review commenced and the Supervision consultant submitted the final report. Re-scoping of the Project to fit within the loan is 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>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p>	<p>Spent</p> <p>453,830</p>

Reasons for Variation in performance

Procurement of civil works contractor is still ongoing

Total	453,830
GoU Development	0
External Financing	453,830
Arrears	0
AIA	0
Total For Project	453,830
GoU Development	0
External Financing	453,830
Arrears	0
AIA	0

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Payment of salaries 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. 2) Payment of allowances to Grievance Management Committees (GMCs) was made. 3) Payment of NSSF to temporary staff was made. 4) Hire of venue for meetings with PAPs was made. 5) Payment for Service and repair of vehicles was made. 6) Payment for fuel, Lubricants and Oils was made. Facilitation of staff during land valuation was made.	Item	Spent
2) Payment of allowances to Grievance Management Committees (GMCs).		211102 Contract Staff Salaries	6,645,294
3) Payment of NSSF to temporary staff.		211103 Allowances (Inc. Casuals, Temporary)	379,794
4) Hire of venue for meetings with PAPs.		212101 Social Security Contributions	611,208
5) Procurement of stationary for meetings with GMCs.		221005 Hire of Venue (chairs, projector, etc)	4,410
6) Payment for Fuel		221006 Commissions and related charges	395,418
7) facilitation of staff during land valuation.		227001 Travel inland	1,820,000
8) Repair and service of 150 (N0) vehicles.		227004 Fuel, Lubricants and Oils	800,000
9) Gazetting of land		228002 Maintenance - Vehicles	539,777
10) titling od land acquired			

Reasons for Variation in performance

N/A

Total	11,195,901
GoU Development	11,195,901
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
1) 52.90 (no) Hectares of land acquired on Kapchorwa – Suam road	459.179 Hectares of land were acquired and 5,937 PAPs paid since the start of FY 2021/22.	311101 Land	224,612,279
2) 5.30 (no) Hectares of land acquired on Kampala Flyover Construction and Road Upgrading			
3) 34.5 (no) Hectares of land acquired on Musita - Lumino/ Busia – Majanji road	Kapchorwa - suam Road (77km): 29.457 Hectares of land were acquired and 943 PAPs paid since the start of FY 2021/22.		
4) 18.4 (no) Hectares of land acquired on Mukono - Katosi (Nyenga - Njeru Section) road	Musita-Lumino/Busia-Majanji (104km): 8.035 Hectares of land were acquired and 55 PAPs paid since the start of FY 2021/22.		
5) 40.0 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km) Expressway	Kampala Flyover (5km): 0.02 Hectares of land were acquired and 36 PAPs paid since the start of FY 2021/22.		
6) 13.2 (no) Hectares of land acquired on Rukungiri - Kihhi (78.0 Km) road	Mukono – Kyetume - Katosi/ Nyenga (74km): 14.471 Hectares of land were acquired and 44 PAPs paid since the start of FY 2021/22.		
7) 13.2 (no) Hectares of land acquired on Kyenjojo - Kabwoya Road (100 Km) road	Kibuye – Busega – Mpigi: 19.139 Hectares of land were acquired and 233 PAPs paid since the start of FY 2021/22.		
8) 66.0 (no) Hectares of land acquired on Moroto - Lokitanyala (44km) road	Rukungiri-Kihhi-Ishasha/Kanungu (78.5 km): 26.862 Hectares of land were acquired and 475 PAP since the start of FY 2021/22.		
9) 66.0(no) Hectares of land acquired on Critical Oil Roads (Package 1, 2, 3 & 5)	Critical Oil Roads: Overall, 30.299		
10) 92.0 (no) Hectares of land acquired on landing sites, weigh bridges, Bridges			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and UNRA stations

11) 99.0 (no) Hectares of land acquired on Package 4: Lusalira – Nkongge – Ssembabule (97 Km) road
 12) 33.0 (no) Hectares of land acquired on Package 6: Karugutu - Ntoroko and Kabwoya - Buhuka road
 13) 297.0 (no) Hectares of land acquired on Rwenkunya - Apac - Lira - Acholibur (252.5 Km) road
 14) 46.2 (no) Hectares of land acquired on Luwero -Butalangu15) 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 road18) 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 road21) 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
 24) 108.9 (no) Hectares of land acquired on Jinja – Mbulamuti – Kamuli road
 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 road27) 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 road29) 132.0 (no) Hectares of land acquired on Bwizibwerera – Nsiika – Nyakabirizi – Nyakashaka road
 30) 46.0 (no) Hectares of land acquired on Namagumba - Nalugugu - Budadiri road
 31) 69.0 (no) Hectares of land acquired on Kapeka-Kituma/Kapeeka–Butalangu rd32) 34.5 (no) Hectares of land acquired on Buloba – Wakiso – Kassengeje - Matugga – Kasangati road
 33) 82.5 (no) Hectares of land acquired on Tororo – Busia road
 34) 11.5 (no) Hectares of land acquired on Masindi Port Bridge & Access Road35) 11.5 (no) Hectares of land acquired on Karuma Bridge & Access

Hectares of land were acquired and 562 PAPs paid since the start of FY 2021/22. The breakdown per package is herein below.
 Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 6.521 Hectares of land were acquired and 28 PAPs paid since the start of FY 2021/22. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 1.896 Hectares of land were acquired and 30 PAPs paid since the start of FY 2021/22. Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 7.143 Hectares of land were acquired and 132 PAPs paid since the start of FY 2021/22. Package 4: Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongge-Ntusi (55km) to Lumegere-Ssembabule. 3.52 Hectares of land were acquired and 83 PAPs paid since the start of FY 2021/22. 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): 11.219 Hectares of land were acquired and 282 PAPs paid since the start of FY 2021/22. Package 6A- Karugutu-Ntoroko (59km): No Hectares of land were acquired and 7 PAPs 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. Nsongya Bridge: 0.606 Hectares of land were acquired and 5 PAPs paid since the start of FY 2021/22. Kagandi Bridge: 0.716 Hectares of land were acquired and 12 PAPs paid since the start of FY 2021/22. Dunguluha Bridge: 0.29 Hectares of land were acquired and 2 PAPs paid since the start of FY 2021/22. Waiga Mondwe Nsongi & Ruzairwe Bridges: 0.414 Hectares of land were acquired and 2 PAPs paid since the start of FY 2021/22. Awo Bridge: 5.398 Hectares of land were acquired and 38 PAPs paid since the start of FY 2021/22.

Ayugi Bridge: 0.304 Hectares of land were acquired and 1 PAP paid since the start of FY 2021/22. Wakiri & Odroo Bridge: 1.713 Hectares of land were acquired and 15 PAPs paid since the start

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Roads	of FY 2021/22. Mpanga Bridge: 0.084
36) 46.0 (no) Hectares of land acquired on Bubulo - Buduuda Circular Road	Hectares of land were acquired and 3 PAPs paid since the start of FY 2021/22.
37) 41.4 (no) Hectares of land acquired on Pajule - Pader District Headquarters road	Rwenkunya - Apac - Lira - Puranga (191km): 166.226 Hectares of land were acquired and 1,119 PAPs paid since the start of FY 2021/22. Luwero - Butalangu (29.9Km): 12.952 Hectares of land were acquired and 169 PAPs paid since the start of FY 2021/22. Atiak - Moyo - Afogi (104km): 0.61 Hectares of land were acquired and 7 PAP paid since the start of FY 2021/22. Kira - Kasangati - Mattuga (21km): 7.731 Hectares of land were acquired and 381 PAPs paid since the start of FY 2021/22. Najjanankumbi - Busabala (11Km): 1.789 Hectares of land were acquired and 187 PAPs paid since the start of FY 2021/22. Acholibur-Musingo (86.4Km): 0.25 Hectares of land were acquired and 10 PAP paid since the start of FY 2021/22. Olwiyo - Gulu (70Km): 5.308 Hectares of land were acquired and 122 PAP paid since the start of FY 2021/22. Gulu - Acholibur (77.7km): 1.017 Hectares of land were acquired and 12 PAPs paid since the start of FY 2021/22. Gulu Logistics Hub: 0.769 Hectares of land were acquired and 21 PAPs paid since the start of FY 2021/22. Kigumba - Bulima (69Km): 2.86 Hectares of land were acquired and 37 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. Matugga - Semuto - kapeeka (41Km): 11.432 Hectares of land were acquired and 70 PAPs paid since the start of FY 2021/22. Kyenjojo - Kabwoya (100km): 4.519 Hectares of land were acquired and 12 PAPs paid since the start of FY 2021/22. Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 9.693 Hectares of land were acquired and 86 PAPs paid since the start of FY 2021/22. Masaka-Bukakata (41km): 0.017 Hectares of land were acquired and 2 PAPs paid since the start of FY 2021/22. Sembabule - Villa Maria Road Project (104Km): 6.014 Hectares of land were acquired and 22 PAPs paid since the start of FY 2021/22. Mpigi - Kanoni -Ssembabule (138km): 0.617 Hectares of land were acquired and 22 PAPs paid since the start of FY 2021/22. Kampala-Masaka Road (120km): 0.412 Hectares of land were acquired and 8 PAPs paid since
38) 115.0 (no) Hectares of land acquired on Rwimi - Dura - Kamwenge - Kyenjojo road	
39) 10.0 (no) Hectares of land acquired on Kampala Southern by-pass	
40) 115.0 (no) Hectares of land acquired on Kampala-Jinja Expressway	

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the start of FY 2021/22. Masaka – Mbarara: 17.769 Hectares of land were acquired and 259 PAPs paid since the start of FY 2021/22. Mubende – Kakumiro – Kagadi road (107km): 5.029 Hectares of land were acquired and 27 PAP paid since the start of FY 2021/22. Kitala – Gerenge (10km): 0.085 Hectares of land were acquired and 6 PAP paid since the start of FY 2021/22.

Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 24.792 Hectares of land were acquired and 112 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 Northern Bypass (17.5Km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2021/22. Busega – Mityana (57.2km): 5.056 Hectares of land were acquired and 37 PAPs paid since the start of FY 2021/22. Koboko – Yumbe – Moyo: 16.277 Hectares of land were acquired and 216 PAPs paid since the start of FY 2021/22.

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. Sigulu Ferry Landing sites: 0.678 Hectares of land were acquired and 6 PAPs paid since the start of FY 2021/22. Obongi Landing site: 0.053 Hectares of land were acquired and 1 PAP paid since the start of FY 2021/22. Laropi Landing site: No Hectares of land were acquired and 19 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. Fort portal – Kamwenge (66.2Km): 0.29 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. Alla Bridge: 4.755 Hectares of land were acquired and 78 PAPs paid since the start

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of FY 2021/22. Kiyindi Landing Site: 0.039 Hectares of land were acquired and 5 PAPs paid since the start of FY 2021/22. BKK Landing Site: 0.144 Hectares of land were acquired and 1 PAP 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. 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. Kampala – Gayaza - Ziobwe (41Km): 4.897 Hectares of land were acquired and 6 PAPs paid since the start of FY 2021/22. Ishaka-Kagamba Road (35km): 0.018 Hectares of land were acquired and 1 PAP paid since the start of FY 2021/22. Kazo - Kamwenge (75km): No Hectares of land were acquired and 1 PAP paid since the start of FY 2021/22.

Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs, widows and the elderly. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized. Bumbobi – Lwakhakha (45.5Km): 0.153 Hectares of land were acquired and 6 PAPs paid since the start of FY 2021/22. Puranga – Acholibur (60km): 0.09 Hectares of land were acquired and 5 PAPs paid since the start of FY 2021/22. Kampala – Jinja Expressway/ Kampala Southern Bypass (95km): 4.169 Hectares of land were acquired and 236 PAPs paid since the start of FY 2021/22.

Reasons for Variation in performance

Delay in completion of Land Acquisition due to budget suppression

Total	224,612,279
GoU Development	224,612,279
External Financing	0
Arrears	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	235,808,180
		GoU Development	235,808,180
		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	3,000

Reasons for Variation in performance

N/A		Total	3,000
		GoU Development	3,000
		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 4: 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	<p>Procurement of civil works contractor for the Upgrading of the Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km) from Gravel to Paved (Bituminous) Standard is ongoing and under evaluation.</p> <p>Procurement of supervision consultant is also ongoing and under evaluation.</p> <p>By constructing this road, UNRA seeks to improve rural accessibility and connectivity; promote improved accessibility to goods and services in all sub regions of Uganda; to reduce the cost of transport infrastructure; to improve the safety of transport services; to reduce the average travel time, especially in hard to reach areas; to reduce fatalities and casualties from road accidents; and to optimize transport and infrastructure services on national roads and ferries for all persons including women, men, children, the youth, Persons With Disabilities (PWDs), older persons and expectant mothers.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,680,000</p>

Reasons for Variation in performance

Procurement of the civil works contractor and supervision consultant are still ongoing

Total	1,680,000
GoU Development	1,680,000
External Financing	0
Arrears	0
AIA	0
Total For Project	1,683,000
GoU Development	1,683,000
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	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	1,070

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Civil works contractor and consultant are still under procurement

Total	1,070
GoU Development	1,070
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 civil works contractor for the Upgrading of the Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km) from Gravel to Paved (Bituminous) Standard is ongoing and under evaluation.	312103 Roads and Bridges.
2) payment of advance to the contractor for mobilization under Kisoro Mgahinga.		
3) 65km equivalents rehabilitated on Rentoobo to Katuna (replacement of Asphalt)	Procurement of supervision consultant is also ongoing and under evaluation.	15,012,000
	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.	
	Procurement of contractor for Ntungamo-Kabale- Katuna Road is ongoing. Awaiting Performance Security from Bidder before contract signature	

Reasons for Variation in performance

Procurement of contractor is ongoing.

Procurement of civil works contractor and consultant is still ongoing and under evaluation

Total	15,012,000
GoU Development	15,012,000
External Financing	0
Arrears	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	15,013,070
		GoU Development	15,013,070
		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

		Item	Spent
1) 12 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and twelve monitoring and supervision reports prepared	227001 Travel inland	15,000
2) Service and repair of 125 (N0) vehicles.	Payment for Service and repair of vehicles was made.	227004 Fuel, Lubricants and Oils	400,000
3) Payment for fuel.	Payment for fuel, Lubricants and Oils was made.	228002 Maintenance - Vehicles	498,830

Reasons for Variation in performance

N/A

Total	913,830
GoU Development	913,830
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment of retention.	<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. 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>312103 Roads and Bridges.</p>	<p>Spent</p> <p>18,798,054</p>

Reasons for Variation in performance

Project is still under DLP

Total	18,798,054
GoU Development	18,798,054
External Financing	0
Arrears	0
AIA	0
Total For Project	19,711,884
GoU Development	19,711,884
External Financing	0
Arrears	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 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 twelve monitoring and supervision reports were prepared. Payment for Service and repair of vehicles was made.	Item	Spent
		227001 Travel inland	20,000
		228002 Maintenance - Vehicles	128,599

Reasons for Variation in performance

N/A

Total	148,599
GoU Development	148,599
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 4: 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 projected arrears for outstanding certificates by end of FY 2020/21.	Hima – Katunguru (29km) – Phase II: Overall, 27.0% physical progress representing, 7.83 km-equivalents was attained since the start of FY 2021/22.	Item 312103 Roads and Bridges.	Spent 34,942,985
2) Project under Defects Liability Period (DLP)	Cumulatively, 100.0% physical progress has been attained since the project commenced, representing 29 km-equivalents. A final DLP Inspection for phase I was carried out and the project was handed over on 14th December 2021. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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

Total	34,942,985
GoU Development	34,942,985
External Financing	0
Arrears	0
AIA	0
Total For Project	35,091,584
GoU Development	35,091,584
External Financing	0
Arrears	0
AIA	0

Development Projects

Vote:113 Uganda National Roads Authority

QUARTER 4: 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: 1553 Ishaka-Rugazi-Katunguru Road

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Payment of retention for Ishaka-rugazi-Katunguru and Mbarara town roads 2) 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).	Item 312103 Roads and Bridges.	Spent 20,280,000
3) 3Km equivalents constructed under Access road to Presidential Initiative on Banana Industrial development Centre under low cost seal.	<p>Ishaka – Katunguru (58km): 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>Access road to Presidential Initiative on Banana Industrial development Centre was substantially completed.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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>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 FY 2021/22.</p>		

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	20,280,000
GoU Development	20,280,000
External Financing	0
Arrears	0
AIA	0
Total For Project	20,280,000
GoU Development	20,280,000
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 three monitoring and supervision reports prepared.	227001 Travel inland	6,240

Reasons for Variation in performance

N/A

Total	6,240
GoU Development	6,240
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Payment of retention for Nakalama Tirinyi Mbale. 2) 5km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal	<p>Overall, 3.34 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 &2, since the start of FY 2021/22.</p> <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>Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard: Overall, 33.05% physical progress for Addendum 2 representing, 3.24 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 52.0% physical progress for Addendum 2 has been attained since commenced, representing 5.096 km-equivalents.</p> <p>Nagongera-Busolwe-Busaba Road low cost seal road was substantially completed.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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>312103 Roads and Bridges.</p>	<p>Spent</p> <p>16,961,325</p>

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Delayed relocation of Water services and Telecommunication lines.

Total	16,961,325
GoU Development	16,961,325
External Financing	0
Arrears	0
AIA	0
Total For Project	16,967,565
GoU Development	16,967,565
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 six monitoring and supervision reports were prepared.	227001 Travel inland	3,000

Reasons for Variation in performance

N/A

Total	3,000
GoU Development	3,000
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 4: 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. Defects liability Period (DLP) commenced on 24th May 2021 and expired 23rd May 2022 but was extended for one more year up to 23rd May 2023. The Contractor awaits investigation report to address the remaining pavement 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. 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>312103 Roads and Bridges.</p>	<p>Spent</p> <p>14,433,291</p>

Reasons for Variation in performance

Delayed payment of IPCs 26, 29 & 30.

Total	14,433,291
GoU Development	14,433,291
External Financing	0
Arrears	0
AIA	0
Total For Project	14,436,291
GoU Development	14,436,291
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 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. 2) Payments were made for facilitation of Plant Operators, sensitization of staff about the HRP. Staff were trained in areas such as orientation for new staff, training for plant operators Engineers Mentorship program orientation, Simulators Preventive Maintenance training, CPA Training, . Hotel and Catering services for UNRA staff during trainings were also paid for, Facilitation for annual internal audit conference 2022 and tools and techniques for new internal auditors was also made.	211102 Contract Staff Salaries	1,294,867
2) Bid advertising		212101 Social Security Contributions	77,333
3) Training of staff.		221001 Advertising and Public Relations	173,942
4) Remittances to the EAC Logistics Budget, 2021/22		221003 Staff Training	642,468
5) Procurement of protective gear.		221017 Subscriptions	43,218
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		224005 Uniforms, Beddings and Protective Gear	24,000
8) Procure Framework contract for prequalification of roads materials testing laboratory for 3 years	3) Payment of Environmental social impact assessment training fees was made	225001 Consultancy Services- Short term	70,000
9) Procure Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	5)Payment was made for the supply of personal protective equipment for UNRA land acquisition department.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.	225002 Consultancy Services- Long-term	1,552,809
10) Consultancy services to conduct UNRA Stakeholder Satisfaction Survey	Subscriptions for staff were also made for Membership annual subscription for staff to UIPE, statutory contributions to EAC Roads Infrastructure project, UNRA career and technical report writing CPD 2021 by Uganda Institution of Professional Engineers, Participation in the world engineering day 2022, 9th annual East African information security conference.	226001 Insurances	725,741
11) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.		228001 Maintenance - Civil	18,848
12) Prefeasibility Studies for Selected National Roads and Strategic Bridges		228003 Maintenance – Machinery, Equipment & Furniture	28,968
13) Joint Bench Marking exercise on road project planning.	5) Payments were made for short term consultancy9)Procure Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme is at contract signature		

Reasons for Variation in performance

N/A
N/A

Total	4,652,195
GoU Development	4,652,195
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

Budget Output: 08 Environmental and Social Safeguards

Payment of NEMA fees	Payment of Nema Fees for the ESIA for Katunguru - Ishasha road was made.	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. 2) Renovation of Dilapidated buildings and fences at Selected UNRA Stations. 3) Completion works of building acquired through land acquisition process at plot 783 block 216, Buye Ntinda a4) Construction of accommodate for staff in hard to reach areas. 5) Works for high speed weigh in motion system for Busitema (X2), Kamengo (X2), Kamdini (X1).	2) Payments were made for servicing of air conditioning system at UNRA HQ and Kyambogo offices. Payments were made for fire extinguishers at Namanve Archive Centre, Carpentry repairs for UNRA HQ and Kyambogo, Plumbing works for UNRA - Njeru camp, repairs of generator at UNRA Kyambogo, servicing of fire extinguishers and for the Supply and installation of generator parts at UNRA Kyambogo.4) Payments were made for the Supply of construction materials for staff houses at UNRA Moroto station, Construction of stores structures at UNRA Kotido station, Kotido Station Stockyard Construction, supply and delivery of Electrical materials for UNRA Moroto station, Fencing of Kamdini weigh station land, Supplies for Mbale station stores project construction, Construction of Kitgum station staff houses.	Item	Spent
		312101 Non-Residential Buildings	944,863
		312102 Residential Buildings	500,000
		312104 Other Structures	977,629

Reasons for Variation in performance

Total	2,422,492
GoU Development	2,422,492
External Financing	0
Arrears	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

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

	Item	Spent
1) Procure 25 laptops and 6 desktops.		
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.	312213 ICT Equipment	10,349,924
4) Procure consultancy Services for Quality Assurance and ICT Development Support.		
5) Supply and Maintenance of AC for Station Server rooms		
6) Fleet management system		
7) 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)		
	3) Payments were made for Installation, Monitoring, Maintenance and support of tracking system for vehicle, plant and fuel under framework contract; Supply of penetration testing and vulnerability assessment tools to UNRA; Supply of annual license renewal for wireless access points; supply of External hard drives for KJE videography and photography and data backups; Microsoft for Annual software licensing & support; Oracle Systems for software Technology & Payroll support; Software license and maintenance of AIMS system for UNRA; Annual support for Asset & inventory management system; Supply, delivery, commissioning and support of clean power batteries; Support for data center server storage and network infrastructure to UNRA HQ; payment for upgrade of CISCO licenses and support; Provision of services and upgrading of call manager and phonex one; Supply of Laptop computer to UNRA; Mafuta and Genset software annual subscription and licenses; Supply, installation, support and maintenance of project and portfolio management solution for management of works and services; Service and Computer Indu for Anti-Virus renewal license of ICT equipment for one year; Provision of Kaspersky anti-virus renewal licenses	
	7) Payment was made for the provision of Comprehensive Insurance for 38 Motor Cycles, Insurance for IT Core equipment.	
	9) Payments were made for the Supply of office furniture to UNRA.	

Reasons for Variation in performance

Total	10,458,706
GoU Development	10,458,706
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:113

Uganda National Roads Authority

QUARTER 4: 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
10) Payment of lease rentals for vehicles	Payments were made for repair of motor vehicles. 8) Payments were made for supply, delivery, training and commissioning of road equipment: Lot 7- Chip Spreader; and Lot 6- Asphalt distributor; Supply of light fuel trucks.	Item	Spent
Procure the following equipment;		312201 Transport Equipment	153,449
1) Survey equipment like Total station and Dumpy level		312202 Machinery and Equipment	10,906,625
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 dynamic 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	11,060,075
GoU Development	11,060,075
External Financing	0
Arrears	0
AIA	0
Total For Project	28,651,968
GoU Development	28,651,968
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 six monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	40,000

Reasons for Variation in performance

Procurement of civil works contractor is still ongoing

Total 40,000

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	40,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	40,000
		GoU Development	40,000
		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

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and twelve monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	17,075

Reasons for Variation in performance

Procurement contractor for additional town roads was still ongoing.

Total	17,075
GoU Development	17,075
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Payment of retention and final account	Masaka Town Roads (7.3Km): Overall, 44.70% physical progress representing, 3.26 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 99.70% physical progress has been attained since the project commenced, representing 7.28 km-equivalents.	Item	Spent
2) Project under Defects Liability Period (DLP)	<p>The contract for additional town roads of 9.3Km was signed on 3rd May 2022 and works commenced on 1st June 2022. Physical works commenced and are ongoing along Kako road (1.56Km), Villa road (1.03Km) and Nyendo - Kitovu Hospital road.</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>	312103 Roads and Bridges.	15,000,000

Reasons for Variation in performance

Procurement contractor for additional town roads was still ongoing.

Total	15,000,000
GoU Development	15,000,000
External Financing	0
Arrears	0
AIA	0
Total For Project	15,017,075
GoU Development	15,017,075
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 12 (No) Monitoring and supervision reports.	Payment of Contract Staff Salaries and Social Security Contributions was made.	211102 Contract Staff Salaries	323,022
2) Payment of salaries and NSFF to temporary project staff.		212101 Social Security Contributions	55,366

Reasons for Variation in performance

N/A

Total	378,388
GoU Development	378,388
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

		Item	Spent
1) 10km equivalents rehabilitated along Kampala Jinja highway.	Rehabilitation of Kampala - Jinja Road (72Km): Overall, 16.98% physical progress representing, 12.23 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 16.98% physical progress has been attained since the project commenced, representing 12.23 km-equivalents.	312103 Roads and Bridges.	27,945,950

2) 1km constructed on Misindye-Kiyunga and Kabimbiri-Zirobwe.

Kitala – Gerenge (9km): Overall, 14.90% physical progress representing, 1.49 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 94.90% physical progress has been attained since the project commenced, representing 9.49 km-equivalents.

By reconstructing/ rehabilitating this road, UNRA seeks to improve 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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Kitala – Gerenge (9km): Delay in land acquisition of the ROW, 400m has not yet been acquired to date and Increases of prices of Materials have made suppliers to stop supplying materials to the project

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

Total	27,945,950
GoU Development	27,945,950
External Financing	0
Arrears	0
AIA	0
Total For Project	28,324,338
GoU Development	28,324,338
External Financing	0
Arrears	0
AIA	0

Development Projects

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 twelve monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	6,315

Reasons for Variation in performance

N/A

Total	6,315
GoU Development	6,315
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 4: 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
35km equivalents rehabilitated on Mityana-Mubende road project.	<p>Overall, 4.86% physical progress representing, 4.86 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 4.86% physical progress has been attained since the project commenced, representing 4.86 km-equivalents.</p> <p>The Contractor's value engineering proposal was reviewed and found acceptable. Variation Order 1 was approved. VO2 is being processed. Contractor's proposal to change from AC14 to AC20 is under review by the UNRA and recommendation has been given to implement the designed AC14.</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>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>3,150,274</p> <p>71,184,267</p>

Reasons for Variation in performance

N/A

Total	74,334,541
GoU Development	74,334,541
External Financing	0
Arrears	0
AIA	0
Total For Project	74,340,856
GoU Development	74,340,856
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and twelve monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	19,590

Reasons for Variation in performance

N/A

Total	19,590
GoU Development	19,590
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 4: 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) 15.5km rehabilitated on Nebi - Alwii road project. 2) Procurement of Civil works contractor for Busunju-Kiboga-Hoima. 3) Procurement of contractor for rehabilitated on Olwiyo - Pakwach. 4) 14km rehabilitated on Olwiyo - Pakwach. 5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo. 6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua	<p>1) Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): Overall, 4.41% physical progress representing, 1.63 km-equivalents was attained since the start of FY 2021/22. Cumulatively, 4.41% physical progress has been attained since the project commenced, representing 1.63 km-equivalents. Award of contract for consultancy Services for the Construction Supervision of the Rehabilitation of Nebbi-Alwii Road (33.25km) and 4km Pakwach and Nebbi Town Roads was stayed due to budget suppression. Design review for the main road is being finalized in sections and issued to contractor as per the contractor's baseline Program of works. Designs for the Town roads are at the final stages and will be issued to the contractor.</p> <p>2. Procurement of Civil Works contractor for the Rehabilitation of Busunju-Kiboga-Hoima Road (145km) is ongoing and at negotiation stage</p> <p>5) Civil Works contract for Rehabilitation of Karuma-Olwiyo Road (43.5km) was forwarded for Solicitor General's clearance on 18th June 2022. Civil works contract for Olwiyo Pakwach was signed and is pending the payment of advance for civil works to commence.</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>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,550,754</p> <p>53,845,105</p>

Reasons for Variation in performance

N/A
N/A

Total **55,395,858**

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	55,395,858
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	55,415,448
		GoU Development	55,415,448
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	2,402,935,841
		Wage Recurrent	69,156,278
		Non Wage Recurrent	46,702,467
		GoU Development	1,280,878,065
		External Financing	1,006,199,031
		Arrears	15,020,351
		AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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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,	211102 Contract Staff Salaries	16,158,972
2) Payment of NSSF and RBS.	gratuity, Social Security Contributions,	211103 Allowances (Inc. Casuals, Temporary)	149
5) Payment of funeral expenses.	Funeral services for UNRA staff,	212101 Social Security Contributions	3,180,658
6) Payment of Gratuity.7) payment of long service award to staff exits	professional subscriptions for staff, statutory contributions to EAC Roads Infrastructure project,	213002 Incapacity, death benefits and funeral expenses	7,628
11) Purchase of periodicals and newspapers.	Telecommunications, Information and communications technology (ICT).	213004 Gratuity Expenses	338,555
15) Payment of subscription for professional membership.	Payment for Annual subscription for staff to different professional bodies 7)	221001 Advertising and Public Relations	490
17) Payment for ICT services	Payment for stationery and printing services 8) Payment for Advertising services 9) Payment of Gratuity for Contract staff 10) Payment for Funeral Services for staff	221007 Books, Periodicals & Newspapers	1,866
18) Payment for postage and courier service.		221011 Printing, Stationery, Photocopying and Binding	3,844
20) Payment of utility services		221017 Subscriptions	13,605
22) Payment for licenses.		222001 Telecommunications	10
23) Procurement of fuel		222002 Postage and Courier	223
25) Payment for maintenance of vehicles	Payments for Advertising services for UNRA, Printing, photocopying and scanning services, postage and courier, property Rates to KCCA	222003 Information and communications technology (ICT)	153,445
26) payment for maintenance of equipment and furniture	Payments were made for electricity, water, cleaning and sanitation Services, Guard and Security services, Supply of hand sanitizer	223002 Rates	7,428
27) Maintenance of Acs		223005 Electricity	52,912
28) Payment for cleaning services	25) Payments were made for repair of motor vehicles.	223006 Water	6,635
		224004 Cleaning and Sanitation	72,395
		227001 Travel inland	30,008
		227004 Fuel, Lubricants and Oils	150,000
		228001 Maintenance - Civil	42,000
		228002 Maintenance - Vehicles	9,914
		228003 Maintenance – Machinery, Equipment & Furniture	12,790
		273102 Incapacity,death benefits and funeral expenses	15,937

Reasons for Variation in performance

N/A

N/A

N/A

Total	20,259,464
Wage Recurrent	16,158,972
Non Wage Recurrent	4,100,491
AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 4: 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 For Department	20,259,464
		Wage Recurrent	16,158,972
		Non Wage Recurrent	4,100,491
		AIA	0

Departments

Department: 06 Project Preparation Studies

Outputs Provided

Budget Output: 07 Feasibility and Detailed Engineering Studies

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.
3) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 2- Nakiwogo bridge (1.5km)
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 - 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).

Payments were also made to consultants for preparation of the expressway development masterplan (EDMP) for Uganda; Transaction advisory services agreement for Uganda Roads PPP; Karenga-Kapedo, Kumi-Ngora-Serere road, Hamurwa-Kerere road, Kyenjojo-Nyarukoma-Kigarale, Muhanga-Kisizi Road, Muko- Katuna Road, Karenga-Kapedo-Kaabong Road, Katunguru-Ishasha road, and Kyenjojo-Nyarukoma-Kigarale road Design studies

Facilitation of staff was made to undertake drainage design of Kassanda-Maddu-Kiyuya road, Validation of cross drainage structures-Mubende-Kyenjojo road, Topographic Survey for detailed design of Kampala - Gayaza – Kalagi & Gayaza - Ziobwe road, detailed baseline studies rehabilitation design of Karuma – Olwiyo, Design studies for Katuna-Muko road, materials investigations pavement failures rehabilitation Kyenjojo Fort portal, materials Investigation for rehabilitation Fort portal – Bundibugyo - Lamia, In-house designs for Buloba - Kasenyi - Kiyunga, pavement evaluation design rehabilitation Nebbi – Arua, Scoping investigation rehabilitation of Kyenjojo - Fort portal, design validation of Matugga – semuto – Kapeka, Topographical surveys design of Bukomero – Kyankwanzi, Topography survey benchmarks for Hoima - Kaiso – Tonya Rd, quality control inspection design of Kyenjojo – Kagadi, conduct scoping design of Kanungu-Mubuku – Maliba, quality control design Alwi – Nebbi road, for ROMDAS surveys, pavement evaluation and rehabilitation design of Nebbi-Arua, topographic survey of

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	14,466,838

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Kyapa- kasensero road, visual condition assessment for Fort portal- Hima road, pavement investigation along Entebbe Express way, topographical surveys for detailed design of Buloba-Nsangi-Nsaggu road, Design Validation of Mubende-Kyenjojo road, Site visit for the preliminary design of Buhoma-Nteko road, scoping visit -Design of Gulu-Patiko-Palabek road, geotechnical investigations along Abayita Abibiri-Kasenyi, Kassanda-Madudu and Buloba-Nsaggu road, oils and Materials Investigations-Design of Mbarara-Ishaka Road, AfDB appraisal mission-Design of Namagumba-Budadiri road, among others.

Payments were also made for the Construction of high speed weigh motion screening lanes at Mbarara Luwero and Magamaga weigh stations

Reasons for Variation in performance

N/A

Total	14,466,838
Wage Recurrent	0
Non Wage Recurrent	14,466,838
AIA	0
Total For Department	14,466,838
Wage Recurrent	0
Non Wage Recurrent	14,466,838
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 6,300

Reasons for Variation in performance

N/A

Total	6,300
GoU Development	6,300
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Capital Purchases

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

		Item	Spent
1) 4.21km equivalents constructed on Atiak-Laropi road	1) Atiak - Laropi (66km): 10.83% physical progress was attained during quarter four of FY 2021/22, representing 7.15 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	2,294,581
2) 5km equivalents constructed on Atiak Sugar factory road	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.	19,899,810

Reasons for Variation in performance

Atiak - Laropi (66km): Slow progress of the permanent works attributed to factors such as, frequent breakdowns of crusher leading to quarry material shortage, loss of focus of the Contractor because of rejected Claims for Extension of Time with Cost.

Total	22,194,390
GoU Development	13,789,700
External Financing	8,404,690
AIA	0
Total For Project	22,200,690
GoU Development	13,796,000
External Financing	8,404,690
AIA	0

Development Projects

Project: 0267 Improvement of Ferry Services

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	60,835

Reasons for Variation in performance

N/A

Total	60,835
GoU Development	60,835
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1) Substantial completion of the construction of BKK Ferry	Buyende – Kasilo - Kaberamaido (BKK)	312202 Machinery and Equipment	29,530
2) Award of contract for Kalangala and Koome ferries construction.	ferry: 16% physical progress was attained during quarter four of FY 2021/22.		
3) Award of contract for rehabilitation of Obongi, Laropi and Kyoga ferry.	Construction of the ferries is ongoing. Change order for the supply of three 2.5L 4x4 vehicles approved on 24 June 2022 and Instruction issued to Contractor on 28 June 2022 to supply the same. Staff participation in the Ferry on-job training is also ongoing.		
	Amuru-Rhino Camp Project: Overall, 59% of ferry construction works have been completed. Preparation of the ferry equipment (engines, pontoons and tail ends) is ongoing in the ferry workshop at Luwero. 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. Assessment by workshop for the required resources is ongoing for procurement in the FY 22/23.		
	Kiyindi – Buvuma ferry and landing construction: 8% of works have been completed during quarter four of FY 2021/22. Overall, 98% of ferry construction works have been completed. Hull and Ferry super structure construction completed. Electrical wiring, mechanical piping, Ferry insulation works and painting are in the final stages. Ferry was floated on 27 April 2022 to complete remaining works and the contract was extended to 15 October 2022.		
	Lake Bunyonyi Ferries: Contract for Ferry construction was signed on 10th June 2022 and is set to commence on 11 July 2022.		
	Bugala-Bubembe-Bunyama Islands Ferry Project: 3% of works have been completed during quarter four of FY 2021/22. Overall, 73% of ferry construction works have been completed.		
	UNRA Ferry services provide improved		

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	29,530
GoU Development	29,530
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.	281503 Engineering and Design Studies & Plans for capital works	18,777
2) Award of the contract for Design and Build of landing sites and slipway for Kalangala and Koome Ferry,	312103 Roads and Bridges.	7,824,060
3) Award of contract for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries		
<p>Sigulu Ferry: 8% of permanent landing site works have been completed during quarter four. Overall, 70% of permanent landing site works have been completed. Contract delivery time was extended up to 22 December 2022.</p> <p>Buyende-Kasilo-Kaberaimaido (BKK) ferry: 6% of permanent landing site works have been completed during quarter four. Overall, 36% of landing site works have been completed. Final detailed engineering design for BKK landing sites was approved while Design review of the Namasale slipway is still ongoing.</p> <p>Amuru-Rhino Camp Project: Overall, 64% of landing site works have been completed. At Rhino camp landing site installation of wooden doors frames in the rooms on the passenger waiting shade and excavation of trench to secure the chain link with concrete were completed.</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,</p>		

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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 validity extended to 6 July 2022 to facilitate streamlining of contract. 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.

Lake Bunyonyi Ferries: Received comments from AfDB on the Evaluation Report and are being addressed.

Evaluation Report for design review, design and construction supervision was completed and submitted to Contracts Committee for approval. Mobilization for the Environmental and Social baseline studies aimed at confirming the Ferry routing ongoing.

Bugala-Bubembe-Bunyama Islands Ferry Project: 54% of permanent landing site works have been completed during quarter four. Overall, 66% of landing site works have been completed. Construction works for the Ferry Nkusi Ferry landing jetties on Bugala and Bunyama Islands were completed. Land was secured for the development of a landing jetty on Bubembe Island. Mobilization to commence works is ongoing. This is a Force Account project that involves fencing, construction of landing sites & facilities for the former Mbulamuti Ferry.

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.

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

Sigulu Ferry: The Acquisition of the project land has not been finalized which is slowing the progress of works.

Total	7,842,837
GoU Development	7,842,837
External Financing	0
AIA	0
Total For Project	7,933,203
GoU Development	7,933,203
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.	212101 Social Security Contributions	5,446
2) Payment of NSSF for staff under Project implementation Unit (PIU)	2) Payment of NSSF for staff under Project implementation Unit (PIU) was made.	227001 Travel inland	9,190

Reasons for Variation in performance

N/A

Total	14,636
GoU Development	14,636
External Financing	0
AIA	0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 4: 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 debt for supervision consultant	<p>Project was substantially completed on 30th August 2021 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.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>32,144</p> <p>5,410,848</p>

Reasons for Variation in performance

N/A

Total	5,442,992
GoU Development	76,434
External Financing	5,366,558
AIA	0
Total For Project	5,457,628
GoU Development	91,070
External Financing	5,366,558
AIA	0

Development Projects

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

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	Spent
2) Payment for maintenance of 13 vehicles		227001 Travel inland	10,420

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	10,420
		GoU Development	10,420
		External Financing	0
		AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5.75KM equivalents constructed on Kapchorwa - Suam road	5.35% physical progress was attained during quarter four of FY 2021/22, representing 3.91 km-equivalents. Completion date was revised from 15th February 2022 to 31 December 2022 due to increase in scope of works.	281504 Monitoring, Supervision & Appraisal of Capital work	976,250
		312103 Roads and Bridges.	14,272,514
	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.		

Reasons for Variation in performance

Stoppage of works at isolated sections due to non-payment of PAPs

Total	15,248,764
GoU Development	208,107
External Financing	15,040,657
AIA	0
Total For Project	15,259,184
GoU Development	218,527
External Financing	15,040,657
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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.	212101 Social Security Contributions	12,795
2) Payment of NSSF to staff under Project implementation Unit.		227001 Travel inland	15,655

Reasons for Variation in performance

N/A

Total	28,450
GoU Development	28,450
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4.25KM equivalents constructed on Kigumba - Bulima and Bulima - Kabwoya roads	Overall, 11.9 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km) and their town roads, during quarter four of FY 2021/22.	281504 Monitoring, Supervision & Appraisal of Capital work	1,079,977
		312103 Roads and Bridges.	15,908,842

Kigumba – Bulima (69 km): The Project was substantially completed on 27th October 2021 and is under DLP.

Masindi and Kigumba Town Rds: 70% physical progress was attained during quarter four of FY 2021/22, representing 10.5 km-equivalents.

Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer. Defects Liability Period (DLP) is ongoing and Town roads (3.1km) and weighbridge are under construction.

Bulima - Kabwoya Town Rds (3.1km) and weighbridge: 45% physical progress was attained during quarter four of FY 2021/22, representing 1.4 km-equivalents.

This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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): Due to Contractor's financial challenges many service providers are not paid on the Project.

Total	16,988,819
GoU Development	160,958

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	16,827,861
		AIA	0
		Total For Project	17,017,269
		GoU Development	189,408
		External Financing	16,827,861
		AIA	0

Development Projects

Project: 1042 Design Nyendo - Sembabule (48km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland 175
Total		175
	GoU Development	175
	External Financing	0
	AIA	0

Reasons for Variation in performance

N/A

Capital Purchases

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

.	Mpigi Town Roads: Town roads were also completed and are under Defects Liability Period (DLP).	Item 312103 Roads and Bridges.	Spent 381,223
	<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

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
		Total	381,223
		GoU Development	381,223
		External Financing	0
		AIA	0
		Total For Project	381,398
		GoU Development	381,398
		External Financing	0
		AIA	0

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	35,135
2) Payment of Withholding tax for supervision consultant		227004 Fuel, Lubricants and Oils	153,593
4) Payment for Fuel, Lubricants and Oils	Payment for fuel, Lubricants and Oils was made.		

Reasons for Variation in performance

N/A		Total	188,728
		GoU Development	188,728
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
1) DLP for Package 1: Masindi park junction and tangi junction-para-bulisa roads(159Km)	Overall, 19.34 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter four of FY 2021/22.	281504 Monitoring, Supervision & Appraisal of Capital work	6,013,521
2) DLP for Package 2: Hoima Butiaba Wanseko (111km)		312103 Roads and Bridges.	137,684,980
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): 3.70% physical progress was attained during quarter four of FY 2021/22, representing 5.88 km-equivalents.		
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): 0.5% physical progress was attained during quarter four of FY 2021/22, representing 0.56 km-equivalents. The project was substantially completed		

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

on 25th May 2022 and is under DLP. The project was commissioned on 25th January 2022 by H.E. The President of the Republic of Uganda.

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.

Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 8.10% physical progress was attained during quarter four of FY 2021/22, representing 7.53 km-equivalents. The revised date of completion is 3 October 2022.

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 Contract was forwarded to SG for clearance on 10th June 2022.

By constructing these 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

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Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

expectant mothers.

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): 5.53% physical progress was attained during quarter four of FY 2021/22, representing 5.36 km-equivalents.

Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km): Procurement was re-initiated under two Lots:
(i) Critical oil Roads package 6A: Design and build for the Upgrading of Kabwoya-Buhuka Road (43Km); and
(ii) Critical oil Roads package 6B: Design and build for the Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko
Procurement for both lots 6A & 6B was at Negotiation Stage with the finalization of negotiations process pending approval of the Market price re-assessment Report. The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.

Reasons for Variation in performance

Package 1: Delays in payment of Contractor's IPCs.

Package 2: Delays in payment of Contractor IPCs

Package 3: Obstructions, due to non-payment/compensation of PAPs at Kakumiro, affecting the Contractor's Programme.

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

Package 5: Delayed land acquisition by Employer along Kabale-Kiziranfumbi and Masindi-Biiso roads and Delayed payment of IPCs

Package 6: Delay to conclude procurement of a civil works contractor

Total	143,698,501
GoU Development	17,109,731
External Financing	126,588,770
AIA	0
Total For Project	143,887,230
GoU Development	17,298,459
External Financing	126,588,770
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1274 Musita-Lumino-Busia/Majanji 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 29,455
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			29,455
			GoU Development
			29,455
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) DLP for Musita-Lumino-Busia and town roads.	Musita-Lumino-Busia/Majanji (104km):	Item	Spent
2) Payment of debt on Musita Lumino.	The project was substantially complete, and town roads were under Defects Liability Period (DLP).	281504 Monitoring, Supervision & Appraisal of Capital work	964,895
3) Signing of civil works contract for Tororo-Busia .		312103 Roads and Bridges.	34,445,122
Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM) was signed on 31 March 2022 and works commenced on 01st June 2022. The completion date is 31st May 2024. Mobilization by the Contractor is ongoing.			
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.			
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			35,410,017

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	35,410,017
		External Financing	0
		AIA	0
		Total For Project	35,439,472
		GoU Development	35,439,472
		External Financing	0
		AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	21,265

Reasons for Variation in performance

N/A

Total	21,265
GoU Development	21,265
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Overall, 14.00% physical progress representing, 0.31 km-equivalents was attained under Gulu Logistic Hub Access Road (2.2Km) since the start of FY 2021/22.	Item 312103 Roads and Bridges.	Spent 16,051
	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 completed its DLP on 18 May 2022 and final accounts are under preparation.		
	Gulu Logistic Hub Access Road (2.2Km): Civil Works Contract was signed on 17th September 2021 and works commenced on 18 October 2021. 4.84% physical progress was attained during quarter four of FY 2021/22, representing 0.11 km-equivalents.		
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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

Gulu Logistic Hub Access Road (2.2Km): Contractor's Lack of possession of a continuous section of the site. Contractor has scattered/ staggered possession of site which in a way causes delay

Total	16,051
GoU Development	16,051
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	37,316
		GoU Development	37,316
		External Financing	0
		AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi 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 227001 Travel inland	Spent 6,285
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Reasons for Variation in performance

N/A	Total	6,285
	GoU Development	6,285
	External Financing	0
	AIA	0

Capital Purchases

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

payment of debt for the contractors IPCs	Mubende – Kakumiro – Kagadi road (107km): The main project was substantially completed and is under DLP. Additional Town roads (9.4km) were also substantially completed and are also under DLP.	Item 312103 Roads and Bridges.	Spent 4,668,699
	<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>		

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

N/A			
		Total	4,668,699
		GoU Development	4,668,699
		External Financing	0
		AIA	0
		Total For Project	4,674,984
		GoU Development	4,674,984
		External Financing	0
		AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	No Facilitation for in house supervision teams was made	Item	Spent
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Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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) 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.	Kampala Northern Bypass (17 km): 0.62% physical progress was attained during quarter four of FY 2021/22, representing 0.11 km-equivalents. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 2,441,179 17,049,570

Reasons for Variation in performance

N/A

Total	19,490,749
GoU Development	19,715,874
External Financing	-225,125
AIA	0
Total For Project	19,490,749
GoU Development	19,715,874
External Financing	-225,125
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)	49,821
2) Procurement for service to exhume graves	223003 Rent – (Produced Assets) to private entities	9,000
4) Payment for rent for kirinya	223004 Guard and Security services	12,150
6) Allowances for security	227001 Travel inland	70
8) Hire of venue for meeting with PAPs and GMCs		

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

N/A

Total	71,041
GoU Development	71,041
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	71,041
GoU Development	71,041
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

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 4: 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) 2Km equivalents constructed on Kiira Kasangati.	11.26% physical progress was attained during quarter four of FY 2021/22, representing 2.36 km-equivalents. Physical works commenced between Kira and Kasangati with Clearing and grabbing, Construction of drainage structures and Swamp treatment works.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 1,723,942 10,522,797
	By constructing these roads and bridges, UNRA seeks to improve 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

Total	12,246,739
GoU Development	12,246,739
External Financing	0
AIA	0
Total For Project	12,246,739
GoU Development	12,246,739
External Financing	0
AIA	0

Development Projects

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

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Capital Purchases

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

		Item	Spent
1) 1 km equivalents constructed on Najjanankumbi-Busabala road project.	Overall, 2.29 km-equivalents were attained, for for Najjanakumbi - Busabala and Entebbe Paediatric Hospital Access Road during quarter four of FY 2021/22.	281504 Monitoring, Supervision & Appraisal of Capital work	1,946,073
2) 1.55Km equivalents constructed on Children Hospital Entebbe road.		312103 Roads and Bridges.	51,434,431
3) Issue of contract for Nakawuka-Mpigi-Maya road for Mobilization.	Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 4.0% physical progress was attained during quarter four of FY 2021/22 , representing 1.12 km-equivalents		
4) Payment of for the operation and maintenance of the Kampala Entebbe Expressway	Construction of Entebbe Paediatric Hospital Access Road (4.2Km): 27.8% physical progress was attained during quarter four of FY 2021/22, representing 1.17 km-equivalents.		
	By constructing these roads and bridges, UNRA seeks to improve 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

Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): • Delayed finalization of the ROW acquisition and securing of the consents to allow the contractor undertake the road activities.

Total	53,380,504
GoU Development	53,380,504
External Financing	0
AIA	0
Total For Project	53,380,504
GoU Development	53,380,504
External Financing	0
AIA	0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Outputs Provided

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	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.	2) Payment of salaries, PAYE and NSSF for staff under the Project implementation Unit as required under the Financing Agreement with Development Partner was made.	211102 Contract Staff Salaries	27,743
		212101 Social Security Contributions	10,228
		227001 Travel inland	5,325
Reasons for Variation in performance			
N/A			
Total			43,296
GoU Development			43,296
External Financing			0
AIA			0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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) 1 kmequivalents cosntructed on Tirinyi-Pallisa.	Overall, 0.54 km-equivalents were attained, for both Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km), during quarter four of FY 2021/22.	Item	Spent
2) Award of the contract for the Presidential Directive of the Tirinyi-Pallisa Town roads.		281504 Monitoring, Supervision & Appraisal of Capital work	885,127
		312103 Roads and Bridges.	19,017,441
	<p>Tirinyi-Pallisa-Kumi Road (67 km): 0.80% physical progress was attained during quarter four of FY 2021/22, representing 0.54 km-equivalents. The project was substantially completed and is under Defects Liability Period. Encumbrance on 800m section in Tirinyi was removed and the section is substantially completed.</p> <p>Pallisa - Kamonkoli Road (44 km): The project was substantially completed and is under Defects Liability Period until 18th August 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.</p>		

Reasons for Variation in performance

N/A

Total	19,902,568
GoU Development	18,311,843
External Financing	1,590,726
AIA	0
Total For Project	19,945,865
GoU Development	18,355,139
External Financing	1,590,726

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	Spent
2) Payment of PAYEE and NSSF for staff under Project Implementation Unit as required under the Financing Agreement with Development Partner.	2) Payment of PAYEE and NSSF for staff under Project Implementation Unit as required under the Financing Agreement with Development Partner was made	212101 Social Security Contributions	15,400
		227001 Travel inland	5,290
Reasons for Variation in performance			
N/A			
			Total 20,690
			GoU Development 20,690
			External Financing 0
			AIA 0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.5 km equivalents constructed on Kyenjojo-Kabwoya Road project.	<p>Overall, 3.44 km-equivalents were attained, for Kyenjojo - Kabwoya (100 km) and town Roads (11km), during quarter four of FY 2021/22.</p> <p>Kyenjojo - Kabwoya (100 km): Main Project was substantially completed on 14th September 2021 and the contractor is currently addressing issues on the snag list during DLP.</p> <p>Town Roads: 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. 43% physical progress was attained during quarter four of FY 2021/22, representing 3.44 km-equivalents. Substantial completion was achieved on 15th June 2022 despite the delay in Street lighting which has been moved to the DLP period.</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>177,510</p> <p>25,262,787</p>

Reasons for Variation in performance

Additional 8km of town roads: Delays in procurement of the street lights (which take up 17% progress) has resulted into delay of 100% completion of the 8km town roads.

Snag list items for 100km are not fully resolved

Total	25,440,296
GoU Development	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	25,440,296
		AIA	0
		Total For Project	25,460,986
		GoU Development	20,690
		External Financing	25,440,296
		AIA	0

Development Projects

Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu 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 14,645

Reasons for Variation in performance

N/A	Total	14,645
	GoU Development	14,645
	External Financing	0
	AIA	0

Capital Purchases

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

	Item	Spent
4.6 km equivalents constructed on Rukungiri - Kihhihi - Kanungu road project.	7.93% physical progress was attained during quarter four of FY 2021/22, representing 6.23 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work 1,224,153
	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.	312103 Roads and Bridges. 12,406,846
	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 Kigezi sub region.	

Reasons for Variation in performance

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

Total	13,630,999
GoU Development	5,224,586
External Financing	8,406,414
AIA	0
Total For Project	13,645,644

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	5,239,231
		External Financing	8,406,414
		AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha 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)

Item	Spent
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 – Kihikihi – Ishasha – Kanungu Road Project also ongoing.	281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.
	114,830 12,582,266

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.

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			12,697,095
GoU Development			167,748
External Financing			12,529,348
AIA			0
Total For Project			12,697,095
GoU Development			167,748
External Financing			12,529,348
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.	227001 Travel inland	4,830
2) Payment of NSSF and PAYE for staff under the Project Implementation Unit as required under the Financing Agreement with Development Partner.			

Reasons for Variation in performance

N/A

Total	4,830
GoU Development	4,830
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

1 km equivalents rehabilitated on Lira-Kamdini road section	<p>Lot 1 - Tororo – Mbale – Soroti (150.8 km): Critical safeguard instruments were recently approved by the World Bank and these include the Road ESIA. The Road ESIA, cleared by the Bank, was submitted to NEMA for review and approval on 4 March 2022. We are still waiting for NEMA approval.</p> <p>The quarry ESIA and RAP were submitted to the World Bank for review and approval. Comments were received from the Bank and the Contractor has addressed them. The revised documents are being reviewed by the Project Management, Monitoring Consultant and UNRA before resubmitting to Bank on 22 July 2022.</p> <p>The major works are still under a “Stop Work” Order pending clearance of the above Social and safeguards documents. However, Routine maintenance has been ongoing, and the road section is in a fair condition.</p>	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,466,587
		312103 Roads and Bridges.	15,889,881
	<p>Lot 2 - Soroti – Dokolo – Lira - Kamdini road (189.4Km): The key critical safeguard instruments have been approved by the World Bank. These include the Road ESIA, Ngetta quarry and Construction Environmental Social and safety management Plan (C-ESMP).</p> <p>The Abbreviated Resettlement Action (RAP) was prepared and submitted to the Bank. The assessment established that over 80% of the road section is encumbered. The Contractor was instructed to commence the rehabilitation and improvement works and the effective date is 1st July 2022.</p> <p>Routine maintenance has been ongoing and the section Lot 2A (Soroti – Dokolo – Lira section) is in a fair condition. Lot2B (Lira-Kamdini section) which was in bad condition, has been receiving heavy maintenance repairs since 22 April 2022 following the approval of the Social safeguards documents. Over 50% of the Lira-Kamdini section is now in a fair condition.</p> <p>Ground breaking ceremony for reconstruction works for Lira – Kamdini section was carried out on 22 April 2022.</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</p>		

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

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. They continue to be under a "Stop Work" Order pending clearance of Social and safeguards documents.

Total	17,356,468
GoU Development	979,454
External Financing	16,377,014
AIA	0
Total For Project	17,361,298
GoU Development	984,284
External Financing	16,377,014
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.

Item	Spent
211102 Contract Staff Salaries	243,501

Reasons for Variation in performance

N/A

Total	243,501
GoU Development	243,501
External Financing	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

Vote:113

Uganda National Roads Authority

QUARTER 4: 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 Withholding Tax to the supervision consultant. 2) Payment of Withholding Tax to the contractor 3) 7.5% of works constructed.	10.44% physical progress was attained during quarter four of FY 2021/22. Completion date was revised from 28 December 2021 to 29 August 2022 (243days). Revised Final design review report was submitted to UNRA in March 2022 and its review completed. 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; 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	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 3,750,220 23,472,778

Reasons for Variation in performance

Contractor's inadequate mobilization of resources (Skilled manpower, Materials and Equipment)

Undeclared Subcontracting of works to the subcontractors with low capacity based on their performance.

Total	27,222,998
GoU Development	2,124,772
External Financing	25,098,225
AIA	0
Total For Project	27,466,498
GoU Development	2,368,273
External Financing	25,098,225
AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	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

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

	Item	Spent
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	Ruzairwe, Nsongya, Mpondwe and Mpanga-6 Bridges and their approach roads are substantially complete and open to traffic. Defects Notification Period has ended and joint final inspection and handover complete. Final Accounts are under review.	312103 Roads and Bridges.
11) Construction of Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)	Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road are substantially complete and DLP ended on 25 May 2022. Final Accounts are under preparation. Additional works approved to construct a road embankment protection at Dungulwa to protect the road embankment from the ever migrating R. Nyamugasani are complete.	29,164,252
2) Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District	Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odoo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, Ayugi Bridge 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.	
12) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District	Awoo Bridge on Bobi-Ayer Road in Omoro District: Joint final inspection was conducted and the Contractor is attending to a few snags on the site while preparation of Final Accounts is on progress. Final Accounts for Nariamabune Bridge on Ariamoi – Kotido – Kaabong - Kapedo Road in Kaabong District are also under preparation.	
13) Katunguru Bridge Emergency Repairs	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 and are nearing completion.	
14) Lugogo Bridge at Kasozi on Ngoma-Kasozi road	Lacmon Bridge Crossing on Pakele - Pabbo Road was substantially complete, is open to traffic and under Defects Liability Period.	
15) Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)	Eraji Bridge Crossing on Pakele - Pabbo	
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		

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Road is ongoing with construction of box culvert complete while approach road works are on-going.

Multi Cell Box Culvert at Ajeleik:

Overall, Cumulative physical progress of works as at June 2022 was 92.1% against 100% planned. Project completion date was extended up to October 19, 2022.

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 is ongoing. Final inspection and handover of sites to be carried out, towards preparation of final accounts.

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

Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 10.13% physical progress was attained during quarter four 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 98.9%. 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 75%. Revised project completion date is 06 September 2022.

Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 6.62% physical progress was attained during quarter four of FY 2021/22. Bridge structures are complete and approach road works are ongoing for both Amou/Amua and Jure bridges. Project completion date was extended to 19 August 2022.

Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 9% physical progress was attained during quarter four of FY 2021/22. Alla Bridge is substantially complete and open to traffic, bridge structure complete at Gazi and approach road works are on-

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

going while Box culvert works and swamp filling are on-going at Aca. Revised project completion date is 20 February 2023 after interim extension of time of one year.

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road:

24.13% physical progress was attained during quarter four of FY 2021/22.

Clearing and grubbing of the Nakasongola side approach (1.15km) is complete, and construction of the temporary access to the bridge location is also complete. Box culverts at K1+500, K1+600 and K1+900 have been completed and backfill to box culverts at K1+500 and K1+600 ongoing.

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 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 Inception Report and Design Criteria Statement were submitted by the Contractor. Draft designs for Sahana, Namastimeri and Nabukhaya were also submitted by the contractor. Mobilization for physical works is on progress.

Lot 4 - Maziba on Kigata-Kabunyonyi-

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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. Foundations complete at Kajwenge while works on abutment walls are on progress. Excavation and rock fill for 1st abutment is on-going at Rwembyo.

Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: 8% physical progress was attained during quarter four of FY 2021/22. Draft detailed designs were approved for Osu and Kochi bridges while the revised draft detailed design for Odrua is under review. Concrete casting for abutment, counterfort and wing walls are on-going at Osu Bridge.

Emergency Repair of Kazinga Channel Bridge on Kasese-Katunguru-Ishasha Rd: Emergence repairs were substantially completed and are under DLP. Additional Works were substantially completed on 22 April 2022.

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

Reasons for Variation in performance

Excessive flooding of project site at Aca and Delayed payment of Contractor's certificates
Security concerns from armed Pokot cattle rustlers at Chololo
Multi Cell Box Culvert at Ajeleik: Contractor slowed works due to non-payment by UNRA and Frequent and excessive flooding at the project site

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	29,164,252
		GoU Development	29,164,252
		External Financing	0
		AIA	0
		Total For Project	29,164,252
		GoU Development	29,164,252
		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

		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	600

Reasons for Variation in performance

N/A

Total	600
GoU Development	600
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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 constructed on Muyembe- Nakapiripirit road project.	Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 3.66% physical progress was attained during quarter four of FY 2021/22, representing 4.28 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. By upgrading this road, Government of Uganda, through UNRA also seeks to promote equity in development and access to critical social services such as markets, hospitals and schools by the people of Karamoja/ Sebei sub regions.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 1,568,842 19,506,237

Reasons for Variation in performance

Delayed completion of Design Review and approval thereof

Cash flow challenges of the Contractor following recalling of the Advance Payment Guarantee resulting into poor performance

Total	21,075,078
GoU Development	0
External Financing	21,075,078
AIA	0
Total For Project	21,075,678
GoU Development	600
External Financing	21,075,078
AIA	0

Development Projects

Project: 1402 Rwenkunya- Apac- Lira-Acholibur 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 14,348
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Vote:113

Uganda National Roads Authority

QUARTER 4: 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

N/A			
		Total	14,348
		GoU Development	14,348
		External Financing	0
		AIA	0

Capital Purchases

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

6 km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project.	Overall, 2.42 km-equivalents were attained on Rwenkunya - Apac - Lira – Puranga (191km) during quarter four of FY 2021/22.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	602,237
		312103 Roads and Bridges.	11,323,604
	Lot 1: Rwenkunya-Apac (90.9km): 0.86% physical progress was attained during quarter four of FY 2021/22, representing 0.78 km-equivalents. Design Review for the first 31kms was finalized and issued to the Contractor on 8 October 2021. The designs for the remaining sections were also finalized and issued to the Contractor on 12 May 2022.		
	Lot 2: Apac-Lira-Puranga road (100.1km): 1.64% physical progress was attained during quarter four of FY 2021/22, representing 1.64 km-equivalents. The designs for the remaining sections were also finalized and issued to the Contractor on 12 May 2022.		
	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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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): Land acquisition challenge. Some sections within the handed over section are still encumbered. Delay in handing over of the third and fourth sections. However, the remaining part of the second section was handed over in March 2022. The pending section is from Km 61+400 to Km 90+900.

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

Total	11,925,841
GoU Development	0
External Financing	11,925,841
AIA	0
Total For Project	11,940,189
GoU Development	14,348
External Financing	11,925,841
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	25,980
	227001 Travel inland	

Reasons for Variation in performance

N/A

Total	25,980
GoU Development	25,980
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5kmequivalents constructed on Moroto Lokitanyala.	Overall, 5.75 km-equivalents were attained, for Soroti - Katakwi - Akisim (100Km) and Moroto – Lokitanyala Road (42km), during quarter four of FY 2021/22.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 1,849,316 83,911,120
	<p>Soroti - Katakwi - Akisim (100Km): The main project (Soroti – Katakwi - Akisim Road) and the Town roads in Katakwi and Soroti were substantially completed 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 0.31% physical progress was attained during quarter four of FY 2021/22, representing 0.02 km-equivalents. DLP for Soroti University roads of 3 months ended on 9th May, 2022 while the Services Contract expired on 31st May, 2022. The Contractor is still restoring the remaining auxiliary sites before he can apply for the final completion certificate.</p> <p>Moroto – Lokitanyala Road (42km): 13.64% physical progress was attained during quarter four of FY 2021/22, representing 5.73 km-equivalents.</p> <p>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 Karamoja sub region.</p> <p>By constructing these roads and bridges, 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.</p>		

Reasons for Variation in performance

Moroto – Lokitanyala Road (42km): Insecurity due to Force full disarmament in the region and Land acquisition challenge.

Total 85,760,436

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	85,760,436
		External Financing	0
		AIA	0
		Total For Project	85,786,416
		GoU Development	85,786,416
		External Financing	0
		AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

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 227001 Travel inland	Spent 16,525
2) Payment of WHT to audit firm			
Reasons for Variation in performance			
N/A			
		Total	16,525
		GoU Development	16,525
		External Financing	0
		AIA	0

Capital Purchases

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

1) Payment of WHT to the supervision consultant.	Kibuye - Busega - Mpigi Road (23.7 km): 4.61% physical progress was attained during quarter four of FY 2021/22, representing 1.09 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 1,001,074
2) 1.5km equivalents constructed on Busega-Mpigi road project.		312103 Roads and Bridges.	9,503,125
	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

Kibuye - Busega - Mpigi Road (23.7 km): Encumbrances in sections handed over to the Contractor and Increased scope of work beyond the available project budget

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	10,504,198
		GoU Development	207,710
		External Financing	10,296,488
		AIA	0
		Total For Project	10,520,723
		GoU Development	224,235
		External Financing	10,296,488
		AIA	0

Development Projects

Project: 1490 Luwero- Butalangu

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Item	Spent
2) 3 (No) Monitoring and supervision reports	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.

Reasons for Variation in performance

Procurement of civil works contractor is still ongoing and under bidding

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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1)Payment to the design and supervision consultant. 2) Procurement for the civil works contractor.	<p>The procurement of civil works contractor for the Upgrading of Luwero-Butalangu Road (30km) from Gravel to Paved (Bituminous) Standard commenced and is under Bidding until 11th August 2022. Design Review commenced and the Supervision consultant submitted the final report. Re-scoping of the Project to fit within the loan is 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>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p>	<p>Spent</p> <p>453,830</p>

Reasons for Variation in performance

Procurement of civil works contractor is still ongoing

Total	453,830
GoU Development	0
External Financing	453,830
AIA	0
Total For Project	453,830
GoU Development	0
External Financing	453,830
AIA	0

Development Projects

Project: 1503 Karugutu-Ntoroko Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
3 (No) Monitoring and supervision reports during the contractor pre-financing period	No Facilitation for in house supervision teams was made and no monitoring and supervision reports prepared	

Reasons for Variation in performance

Contractor for civil works is still under procurement

Total	0
GoU Development	0

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Capital Purchases

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

	Item	Spent
1) Mobilization by the contractor	Package 6: Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads	
2) Payment of the supervision consultant during the contractor pre-financing period	(98km); Procurement was re-initiated under two Lots: (i) Critical oil Roads package 6A: Design and build for the Upgrading of Kabwoya-Buhuka Road (43Km); and (ii) Critical oil Roads package 6B: Design and build for the Upgrading of Karugutu - Ntoroko Road (56.5km), Link to Rwebisengo (8.2km) and 3.3km of Town Roads in Ntoroko Procurement for both lots 6A & 6B was at Negotiation Stage with the finalization of negotiations process pending approval of the Market price re-assessment Report. The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.	

Reasons for Variation in performance

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 4: 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. 3) Payment of NSSF to temporary staff. 4) Hire of venue for meetings with PAPs. 4) Hire of venue for meetings with PAPs. 7) facilitation of staff during land valuation. 8) Repair and service of 38 (N0) vehicles. 9) Gazetting of land 10) titling and Gazetting of land acquired	1) Payment of salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs was made. 2) Payment of allowances to Grievance Management Committees (GMCs) was made. 3) Payment of NSSF to temporary staff was made. 4) Hire of venue for meetings with PAPs was made. 5) Payment for Service and repair of vehicles was made. Facilitation of staff during land valuation was made.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 227001 Travel inland 228002 Maintenance - Vehicles	Spent 1,572,057 227 213,256 1,300 395,418 155,312 80,825

Reasons for Variation in performance

N/A

Total	2,418,395
GoU Development	2,418,395
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
1) 6.9 (no) Hectares of land acquired on Kapchorwa – Suam road 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 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 Rwenkunyie - 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	148.266 Hectares of the Right of Way (Land) were acquired and 2,174 PAPs paid during quarter four of FY 2021/22. Kapchorwa - Suam Road (77km): 8.894 Hectares of land were acquired and 345 PAPs paid during quarter four of FY 2021/22. Musita-Lumino/Busia-Majanji (104km): 4.99 Hectares of land were acquired and 50 PAPs paid during quarter four of FY 2021/22. Kampala Flyover (5km): No Hectares of land were acquired and 33 PAPs paid during quarter four of FY 2021/22. Kibuye – Busega – Mpigi: 0.143 Hectares of land were acquired and 9 PAPs paid during quarter four of FY 2021/22. Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 12.971 Hectares of land were acquired and 246 PAPs paid during quarter four of FY 2021/22. Critical Oil Roads: Overall, 12.793 Hectares of land were acquired and 252 PAPs paid during quarter four of FY 2021/22. The breakdown per package is herein below. Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and	311101 Land	95,776,485

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Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

21) 5.0 (no) Hectares of land acquired on Kibuye – Busega Expressway	Wanseko-Bugungu Roads upgrading Projects (159km): 0.681 Hectares of land were acquired and 4 PAPs paid during quarter four of FY 2021/22. Package 2
22) 16.5 (no) Hectares of land acquired on Butalango – Ngoma road	Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 1.582 Hectares of land were acquired and 19 PAPs paid during quarter four of FY 2021/22. Package 3:
23) 33.0 (no) Hectares of land acquired on Kayunga - Baale – Garilaya road	Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 1.351 Hectares of land were acquired and 11 PAPs paid during quarter four of FY 2021/22. Package 4:
24) 13.2 (no) Hectares of land acquired on Jinja – Mbulamuti – Kamuli road	Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongwe-Ntusi (55km) to Lumegere-Ssembabule Road Upgrading Project (60km). 0.074 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2021/22.
25) 6.6 (no) Hectares of land acquired on Kashwa – Kashongi – Ruhumba road	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): 9.105 Hectares of land were acquired and 210 PAPs paid during quarter four of FY 2021/22. Package 6A- Karugutu-Ntoroko (59km): No Hectares of land were acquired and 7 PAPs paid during quarter four of FY 2021/22.
26) 25.0 (no) Hectares of land acquired on Nyakaambu – Kabwohe – Kitagata road	Kagandi Bridge: 0.377 Hectares of land were acquired and 4 PAPs paid during quarter four of FY 2021/22. Awo Bridge: 0.070 Hectares of land were acquired and 3 PAPs paid during quarter four of FY 2021/22. Nsongya Bridge: 0.246 Hectares of land were acquired and 4 PAPs paid during quarter four of FY 2021/22.
27) 13.2 (no) Hectares of land acquired on Kamuli – Bukungu road	Ayugi Bridge: 0.304 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2021/22. Wakiri & Odroo Bridge: 1.713 Hectares of land were acquired and 15 PAPs paid during quarter four of FY 2021/22. Mpanga Bridge: 0.084 Hectares of land were acquired and 3 PAPs paid during quarter four 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	Rwenkunya - Apac - Lira – Puranga (191km): 43.085 Hectares of land were acquired and 373 PAPs paid during quarter four of FY 2021/22. Luwero – Butalangu (29.9Km): 4.616 Hectares of land were acquired and 54 PAPs paid during quarter four of FY 2021/22.
29) 16.5 (no) Hectares of land acquired on Bwizibwerera – Nsiika – Nyakabirizi – Nyakashaka road	Atiak - Moyo - Afogi (104km): 0.019 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2021/22.
31) 11.5 (no) Hectares of land acquired on Kapeka - Kituma/Kapeeka – Butalango road	Kira – Kasangati – Mattuga (21km): 1.265
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	

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Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Hectares of land were acquired and 82 PAPs paid during quarter four of FY 2021/22. Najjanankumbi - Busabala (11Km): 1.789 Hectares of land were acquired and 187 PAPs paid during quarter four of FY 2021/22.

Acholibur-Musingo (86.4Km): 0.25 Hectares of land were acquired and 5 PAP paid during quarter four of FY 2021/22. Olwiyo – Gulu (70Km): No Hectares of land were acquired and 1 PAP paid during quarter four of FY 2021/22. Gulu – Acholibur (77.7km): No Hectares of land were acquired and 3 PAPs paid during quarter four of FY 2021/22. Gulu Logistics Hub: 0.769 Hectares of land were acquired and 21 PAPs paid during quarter four of FY 2021/22.

Matugga – Semuto - kapeeka (41Km): 7.337 Hectares of land were acquired and 46 PAPs paid during quarter four of FY 2021/22. Kigumba – Bulima (69Km): 1.411 Hectares of land were acquired and 29 PAPs paid during quarter four of FY 2021/22. Kyenjojo - Kabwoya (100km): 4.519 Hectares of land were acquired and 11 PAPs paid during quarter four of FY 2021/22.

Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 3.569 Hectares of land were acquired and 31 PAPs paid during quarter four of FY 2021/22. Masaka-Bukakata (41km): 0.017 Hectares of land were acquired and 2 PAPs paid during quarter four of FY 2021/22. Mpigi – Kanoni –Ssembabule (138km): 0.617 Hectares of land were acquired and 22 PAPs paid during quarter four of FY 2021/22. Sembabule - Villa Maria Road Project (104Km): 5.152 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2021/22. Masaka – Mbarara: No Hectares of land were acquired and 1 PAP paid during quarter four of FY 2021/22. Kampala-Masaka Road (120km): 0.412 Hectares of land were acquired and 8 PAPs paid during quarter four of FY 2021/22.

Mubende-Kakumiro-Kagadi Road (107km): 3.240 Hectares of land were acquired and 18 PAPs paid during quarter four of FY 2021/22. Kitala-Gerenge Road (10km): 0.045 Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2021/22.

Muyembe -Nakapiripirit Road (92km) and

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QUARTER 4: Outputs and Expenditure in Quarter

Selected Link Roads (25km): 20.152 Hectares of land were acquired and 101 PAPs paid during quarter four of FY 2021/22.

Busega-Mityana (57.2km): 1.762 Hectares of land were acquired and 18 PAPs paid during quarter four of FY 2021/22.

Koboko - Yumbe – Moyo: 0.016 Hectares of land were acquired and 2 PAPs paid during quarter four of FY 2021/22.

Laropi Landing Site: No Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2021/22. Alla Bridge: 4.755 Hectares of land were acquired and 78 PAPs paid during quarter four of FY 2021/22. Kiyindi Landing Site: 0.039 Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2021/22. BKK Landing Site: 0.144 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2021/22.

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

Bumbobi – Lwakhakha (45.5Km): 0.053 Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2021/22.

Kampala – Jinja Expressway/ Kampala Southern Bypass (95km): 1.099 Hectares of land were acquired and 91 PAPs paid during quarter four of FY 2021/22.

Reasons for Variation in performance

Delay in completion of Land Acquisition due to budget suppression

Total	95,776,485
GoU Development	95,776,485
External Financing	0
AIA	0
Total For Project	98,194,880
GoU Development	98,194,880
External Financing	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1538 Development of Nakaseke-Ssinga-Kituma road			
<i>Outputs Provided</i>			
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
<i>Reasons for Variation in performance</i>			
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) Retendering for of the procurement for civil works for Nakaseke Singo.	Negotiations were held with the bidder but not successful. UNRA was instructed to restart procurement under competitive bidding. This was a presidential Directive	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement of civil works contractor is to be re initiated under competitive bidding.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			0
GoU Development			0
External Financing			0
AIA			0
<i>Development Projects</i>			
Project: 1544 Kisoro-Lake Bunyonyi Road			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
Award of contract for the design and supervision consultant.	No Facilitation for in house supervision teams was made and no monitoring and supervision reports prepared	Item	Spent
227001 Travel inland			205
<i>Reasons for Variation in performance</i>			
N/A			
Total			205
GoU Development			205
External Financing			0

Vote:113 Uganda National Roads Authority

QUARTER 4: 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

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.	Procurement of civil works contractor for the Upgrading of the Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km) from Gravel to Paved (Bituminous) Standard is ongoing and under evaluation.	Item	Spent
	Procurement of supervision consultant is also ongoing and under evaluation.	312103 Roads and Bridges.	1,680,000
	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

Procurement of the civil works contractor and supervision consultant are still ongoing

Total	1,680,000
GoU Development	1,680,000
External Financing	0
AIA	0
Total For Project	1,680,205
GoU Development	1,680,205
External Financing	0
AIA	0

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	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	1,070

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Civil works contractor and consultant are still under procurement

Total	1,070
GoU Development	1,070
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
1) Signing of contract for upgraded on Kisoro-Mgahinga National Park headquarters Road and Kisoro Lake Bunyonyi.	Procurement of civil works contractor for the Upgrading of the Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km) from Gravel to Paved (Bituminous) Standard is ongoing and under evaluation.	312103 Roads and Bridges.	15,012,000
3) Signing of contract for Rentoobo to Katuna (replacement of Asphalt).	Procurement of supervision consultant is also ongoing and 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.		
	Procurement of contractor for Ntungamo–Kabale– Katuna Road is ongoing. Awaiting Performance Security from Bidder before contract signature		

Reasons for Variation in performance

Procurement of contractor is ongoing.

Procurement of civil works contractor and consultant is still ongoing and under evaluation

Total	15,012,000
GoU Development	15,012,000
External Financing	0
AIA	0
Total For Project	15,013,070
GoU Development	15,013,070

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

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

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 1,275
2) Service and repair of 32 (N0) vehicles.	Payment for Service and repair of vehicles was made.	227004 Fuel, Lubricants and Oils 193,060
3) Payment for fuel.	Payment for fuel, Lubricants and Oils was made.	228002 Maintenance - Vehicles 175,661

Reasons for Variation in performance

N/A

Total	369,995
GoU Development	369,995
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
2) Project under Defects liability period	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.	312103 Roads and Bridges. 9,643,783
3) payment of debt for Q3	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.	

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Uganda National Roads Authority

QUARTER 4: 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

Project is still under DLP

Total	9,643,783
GoU Development	9,643,783
External Financing	0
AIA	0
Total For Project	10,013,778
GoU Development	10,013,778
External Financing	0
AIA	0

Development Projects

Project: 1552 Hoima-Katunguru 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 were prepared. Payment for Service and repair of vehicles was made.	Item	Spent
		227001 Travel inland	170
		228002 Maintenance - Vehicles	128,599

Reasons for Variation in performance

N/A

Total	128,769
GoU Development	128,769
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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) 3) Payment of Q3 debt	<p>Hima – Katunguru (29km) – Phase II: Works under phase II and 4.5Km Kasese Town Roads and 1.5Km Hima service roads were substantially completed. The project is under Defects Liability Period</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>312103 Roads and Bridges.</p>	<p>Spent</p> <p>7,442,617</p>

Reasons for Variation in performance

Total	7,442,617
GoU Development	7,442,617
External Financing	0
AIA	0
Total For Project	7,571,386
GoU Development	7,571,386
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 4: 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>Access road to Presidential Initiative on Banana Industrial development Centre was substantially completed.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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. Construction Of Low Volume Access Road To Presidential Initiative On Banana Industrial Development Centre(3.0km) is substantially complete with progress of 100%.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>176,372</p>

Reasons for Variation in performance

N/A

Total	176,372
GoU Development	176,372
External Financing	0
AIA	0
Total For Project	176,372
GoU Development	176,372
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 1554 Nakalama-Tirinyi-Mbale 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 3,415
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			3,415
			GoU Development
			3,415
			External Financing
			0
			AIA
			0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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) 0.75km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal	<p>Overall, 0.98 km-equivalents were attained, for Nakalama -Tirinyi - Mbale (102km) and Addenda 1 &2, during quarter four of FY 2021/22.</p> <p>Nakalama -Tirinyi -Mbale (102km): 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 7th October 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: 9.97% physical progress was attained during quarter four of FY 2021/22, representing 0.98 km-equivalents.</p> <p>Nagongera-Busolwe-Busaba Road low cost seal road was substantially completed.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. 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>312103 Roads and Bridges.</p>	<p>Spent</p> <p>899,252</p>

Reasons for Variation in performance

Delayed relocation of Water services and Telecommunication lines.

Total **899,252**

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	899,252
		External Financing	0
		AIA	0
		Total For Project	902,667
		GoU Development	902,667
		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	480

Reasons for Variation in performance

N/A

Total	480
GoU Development	480
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Forportal Hima under DLP.	<p>Project was substantially completed by 23rd May 2021 and is under Defects Liability Period. Defects liability Period (DLP) commenced on 24th May 2021 and expired 23rd May 2022 but was extended for one more year up to 23rd May 2023. The Contractor awaits investigation report to address the remaining pavement 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. 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>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,672,845</p>

Reasons for Variation in performance

Delayed payment of IPCs 26, 29 & 30.

Total	1,672,845
GoU Development	1,672,845
External Financing	0
AIA	0
Total For Project	1,673,325
GoU Development	1,673,325
External Financing	0
AIA	0

Development Projects

Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) payment of Salaries and NSSF for temporary staff.	1) Payment were made for contract staff salaries, NSSF contributions and Advertising Services.	Item	Spent
3) Training of staff.	2) Staff were trained in areas such as orientation for new staff, training for plant operators Engineers Mentorship program orientation, Simulators Preventive Maintenance training, CPA Training, .	211102 Contract Staff Salaries	520,787
6) Procure consultancy services	Hotel and Catering services for UNRA staff during trainings were also paid for, Facilitation for annual internal audit conference 2022 and tools and techniques for new internal auditors was also made.	212101 Social Security Contributions	56,747
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.	5)Payment was made for the supply of personal protective equipment for UNRA land acquisition department.	221001 Advertising and Public Relations	1,416
7) Procure Consultancy Services for establishment of a Research, Development and Innovation Centre	4)Subscriptions for staff were made for Membership annual subscription for staff to UIPE, statutory contributions to EAC Roads Infrastructure project, UNRA career and technical report writing CPD 2021 by Uganda Institution of Professional Engineers, Participation in the world engineering day 2022, 9th annual East African information security conference.	221003 Staff Training	247,812
8) Procure Framework contract for prequalification of roads materials testing laboratory for 3 years	9)Procure Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	221017 Subscriptions	700
9) Procure Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme		224005 Uniforms, Beddings and Protective Gear	24,000
11) Feasibility Study for the Establishment of Road Side Stations on the National Road Network		225002 Consultancy Services- Long-term	80,000
12) Prefeasibility Studies for Selected National Roads and Strategic Bridges		226001 Insurances	51,395
		228001 Maintenance - Civil	8,596
		228003 Maintenance – Machinery, Equipment & Furniture	2,950

Reasons for Variation in performance

N/A
N/A

Total	994,403
GoU Development	994,403
External Financing	0
AIA	0

Budget Output: 08 Environmental and Social Safeguards

Payment of NEMA fees

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 72 Government Buildings and Administrative Infrastructure			
2) Renovation of Dilapidated buildings and fences at Selected UNRA Stations.	2) Payments were made for servicing of air conditioning system at UNRA HQ and Kyambogo offices.	Item	Spent
		312101 Non-Residential Buildings	821,627
4) Construction of accommodate for staff in hard to reach areas.	Payments were made for fire extinguishers at Namanve Archive Centre.	312102 Residential Buildings	1,129
5) Works for high speed weigh in motion system for Busitema (X2), Kamengo (X2), Kamdini (X1).	4) Payments were made for the Supply of construction materials for staff houses at UNRA Moroto station, Construction of stores structures at UNRA Kotido station, Kotido Station Stockyard Construction, supply and delivery of Electrical materials for UNRA Moroto station, Fencing of Kamdini weigh station land, Supplies for Mbale station stores project construction, Construction of Kitgum station staff houses.		
Reasons for Variation in performance			
		Total	822,756
		GoU Development	822,756
		External Financing	0
		AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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) Sign for contract of supply of computers and laptops	3) Payments were made for Installation, Monitoring, Maintenance and support of tracking system for vehicle; supply of External hard drives for KJE videography and photography and data backups; Microsoft for Annual software licensing & support; Oracle Systems for software Technology & Payroll support; Software license and maintenance of AIMS system for UNRA; Annual support for Asset & inventory management system; Supply, delivery, commissioning and support of clean power batteries; Support for data center server storage and network infrastructure to UNRA HQ; payment for upgrade of CISCO licenses and support; Provision of services and upgrading of call manager and phonex one; Supply of Laptop computer to UNRA; Mafuta and Genset software annual subscription and licenses; Supply, installation, support and maintenance of project and portfolio management solution for management of works and services; Service and Computer Indu for Anti-Virus renewal license of ICT equipment for one year; Provision of Kaspersky anti-virus renewal licenses.	Item 312213 ICT Equipment	Spent 8,506,052
.	7) Payment was made for the provision of Comprehensive Insurance for 38 Motor Cycles, Insurance for IT Core equipment.		

Reasons for Variation in performance

Total	8,506,052
GoU Development	8,506,052
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
.	312202 Machinery and Equipment	263,024
.	8) Payments were made for supply of light fuel trucks.	

Reasons for Variation in performance

Total	263,024
GoU Development	263,024
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	10,586,236
		GoU Development	10,586,236
		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

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: 1657 Moyo-Yumbe-Koboko 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	460

Reasons for Variation in performance

Procurement of civil works contractor is still ongoing

Total	460
GoU Development	460
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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) Procurement for civil works contract for Moyo-Yumbe and Yumbe-Yure	<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 for KobokoYumbe-Moyo Road. (103.08km) is under bidding.</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>	Item	Spent

Reasons for Variation in performance

Procurement for civil works contractor is still under bidding until 28 July 2022

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	460
GoU Development	460
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	Spent
		227001 Travel inland	440

Reasons for Variation in performance

Procurement contractor for additional town roads was still ongoing.

Vote:113 Uganda National Roads Authority

QUARTER 4: 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	440
		GoU Development	440
		External Financing	0
		AIA	0

Capital Purchases

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

	Item	Spent
1) Issue of contract for addendum for additional town roads.	Masaka Town Roads (7.3Km): 0.70% physical progress was attained during quarter four of FY 2021/22, representing 0.05 km-equivalents. The original 7.3km of the project were substantially completed and commissioned on 24th January 2022 by the Works and Transport Minister, Gen. Katumba Wamala.	
2) 3 Km constructed on masaka town roads	<p>The contract for additional town roads of 9.3Km was signed on 3rd May 2022 and works commenced on 1st June 2022. Physical works commenced and are ongoing along Kako road (1.56Km), Villa road (1.03Km) and Nyendo - Kitovu Hospital road.</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

Procurement contractor for additional town roads was still ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	440
GoU Development	440
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
1) 3(No) Monitoring and Supervision reports	Payment of Contract Staff Salaries and Social Security Contributions was made.	Item	Spent
2) Payment of salaries and NSSF to temporary project staff		211102 Contract Staff Salaries	31,281
		212101 Social Security Contributions	27,708
Reasons for Variation in performance			
N/A			
			Total
			58,989
			GoU Development
			58,989
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 4km equivalents rehabilitated along Kampala Jinja highway.	Rehabilitation of Kampala - Jinja Road (72Km): 6.97% physical progress was attained during quarter four of FY 2021/22 , representing 5.02 km-equivalents.	Item	Spent
		312103 Roads and Bridges.	4,468,382
	Kitala – Gerenge (9km): 3.3% physical progress was attained during quarter four of FY 2021/22, representing 0.33 km-equivalents.		
	By reconstructing/ rehabilitating this road, UNRA seeks to improve 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			
Kitala – Gerenge (9km): Delay in land acquisition of the ROW, 400m has not yet been acquired to date and Increases of prices of Materials have made suppliers to stop supplying materials to the project			
Misindye-Kiyunga and Kabimbiri-Zirobwe was halted following a presidential directive to award it to a different contractor.			
			Total
			4,468,382
			GoU Development
			4,468,382

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	4,527,371
		GoU Development	4,527,371
		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

		Item	Spent
1) Payment of Debt on supervision consultant	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	2,725

Reasons for Variation in performance

N/A

Total	2,725
GoU Development	2,725
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 km equivalents constructed on Mityana Mubende	<p>1.06% physical progress was attained during quarter four of FY 2021/22, representing 1.06 km-equivalents.</p> <p>The Contractor's value engineering proposal was reviewed and found acceptable. Variation Order 1 was approved. VO2 is being processed. Contractor's proposal to change from AC14 to AC20 is under review by the UNRA and recommendation has been given to implement the designed AC14.</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>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>2,799,224</p> <p>46,140,173</p>

Reasons for Variation in performance

N/A

Total	48,939,396
GoU Development	48,939,396
External Financing	0
AIA	0
Total For Project	48,942,121
GoU Development	48,942,121
External Financing	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

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	10,525

Reasons for Variation in performance

N/A

Vote:113 Uganda National Roads Authority

QUARTER 4: 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	10,525
		GoU Development	10,525
		External Financing	0
		AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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) 1Km rehabilitated on Nebii Alwayi road project.	1) Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): 2.24% physical progress was attained during quarter four of FY 2021/22, representing 0.83 km-equivalents. Award of contract for consultancy Services for the Construction Supervision of the Rehabilitation of Nebbi-Alwii Road (33.25km) and 4km Pakwach and Nebbi Town Roads was stayed due to budget suppression.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 1,550,754 46,000,726
2) Procurement of Civil works contractor for Busunju-Kiboga-Hoima.	Design review for the main road is being finalized in sections and issued to contractor as per the contractor's baseline Program of works. Designs for the Town roads are at the final stages and will be issued to the contractor.		
4) signing of contract for Olwiyo Packwach.	2. Procurement of Civil Works contractor for the Rehabilitation of Busunju-Kiboga-Hoima Road (145km) is ongoing and at negotiation stage		
5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo.	5) Civil Works contract for Rehabilitation of Karuma-Olwiyo Road (43.5km) was forwarded for Solicitor General's clearance on 18th June 2022. Civil works contract for Olwiyo Packwach was signed and is pending the payment of advance for works to commence.		
6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua.	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
N/A

Total 47,551,479
GoU Development 47,551,479

Vote:113 Uganda National Roads Authority

QUARTER 4: 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	47,562,004
		GoU Development	47,562,004
		External Financing	0
		AIA	0
		GRAND TOTAL	894,566,497
		Wage Recurrent	16,158,972
		Non Wage Recurrent	18,567,330
		GoU Development	554,643,523
		External Financing	305,196,672
		AIA	0