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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

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**SubProgramme:** 02 Land Use and Transport Planning

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**Sub-SubProgramme:** 01 National Roads Maintenance and Construction

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**Project:** 1278 Kampala-Jinja Expressway

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260012 Transport Infrastructure Corridor**

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1) Procurement of civil works contractor for Kampala - Jinja Expressway

**Total Budget Output Cost(Ushs Thousand):** 52,073,051.940

GoU 0.000

Ext Fin 52,073,051.940

AIA 0.000

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**Total For Project(Ushs Thousand):** 52,073,051.940

GoU 0.000

Ext Fin 52,073,051.940

AIA 0.000

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**Project:** 1506 Land Acquisition

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260012 Transport Infrastructure Corridor**

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1) Overall, 2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23

2) 150 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Road (23 Km)

3) 286 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (44km)

4) 7 Hectares of land for the infrastructure corridor acquired on Kampala flyover

5) 500 Hectares of land for the infrastructure corridor acquired on Landing sites, Bridges and weigh bridges

6) 121 Hectares of land for the infrastructure corridor acquired on Package 4-Lusalira-Nkongse-Ssembabule

7) 139 Hectares of land for the infrastructure corridor acquired on Package 6-Karugutu-Ntoroko

8) 315 Hectares of land for the infrastructure corridor acquired on Rwenkunya-Apac-Lira-Acholibur (252.5 Km)

9) 75 Hectares of land for the infrastructure corridor acquired on Butalangu-Kapeeka-Kituma

10) 37 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga-Wakiso road

11) 14 Hectares of land for the infrastructure corridor acquired on Najanankumbi-Busabala-Kazi

12) 36 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho

13) 46 Hectares of land for the infrastructure corridor acquired on Atiak (Laropi)-Moyo-Afoji

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## Vote: 113 Uganda National Roads Authority (UNRA)

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14)151 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo	
15)29 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure	
16)90 Hectares of land for the infrastructure corridor acquired on Kisoro-Rubuguri-Muko/ Nteko	
17)18 Hectares of land for the infrastructure corridor acquired on Kisoro-Mgahinga/ Kisoro-Muhavura	
18)145 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga	
19)45 Hectares of land for the infrastructure corridor acquired on Moroto-Kotido	
20)29 Hectares of land for the infrastructure corridor acquired on Kotido-Kaabong	
21)29 Hectares of land for the infrastructure corridor acquired on Jinja-Mbulamuti-Kamuli	
22)17 Hectares of land for the infrastructure corridor acquired on Mityana-Misingi-Kanoni	
23)15 Hectares of land for the infrastructure corridor acquired on Kashwa-Kashongi-Ruhumba	
24)29 Hectares of land for the infrastructure corridor acquired on Nyakaambu-Kabwohe-Kitagata	
25)29 Hectares of land for the infrastructure corridor acquired on Kamuli-Bukungu	
26)64 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka-Natete/Nakawuka-Kasanje-Mpigi/Nakawuka-Mawugulu-Nanziga-Maya/Kasanje-Buwaya	
27)41 Hectares of land for the infrastructure corridor acquired on Bwizibwerera-Nsiika-Nyakabirizi-Nyakashaka	
28)15 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri	
29)27 Hectares of land for the infrastructure corridor acquired on Kapeka-Kituma/Kapeeka-Butalango	
30)40 Hectares of land for the infrastructure corridor acquired on Kayunga-Bbaale-Galiraya	
31)11 Hectares of land for the infrastructure corridor acquired on Tororo-Busia	
32)32 Hectares of land for the infrastructure corridor acquired on Katine-Ochero	
33)40 Hectares of land for the infrastructure corridor acquired on Dokolo-Amolator (Kaberamaido)	
34)13 Hectares of land for the infrastructure corridor acquired on Bubulo-Buduuda Circular Road	
35)8 Hectares of land for the infrastructure corridor acquired on Pajule-Pader District Headquarters	
36)39 Hectares of land for the infrastructure corridor acquired on Ishasha-Katunguru	
37)63 Hectares of land for the infrastructure corridor acquired on Rwimi-Dura-Kamwenge-Kyenjojo	
38)26 Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli	
37)63 Hectares of land for the infrastructure corridor acquired on Rwimi-Dura-Kamwenge-Kyenjojo	
38)26 Hectares of land for the infrastructure corridor acquired on Iganga-Bulopa-Kamuli	
39)41 Hectares of land for the infrastructure corridor acquired on Nabumali-Butalejja-Namutumba	
40)8 Hectares of land for the infrastructure corridor acquired on Kampala Southern by-pass	
41)35 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway	
42)Resettlement of PAPs (Housing and Livelihood Restoration) along Kampala-Jinja Expressway	
43)Payment of Rent for Kampala-Jinja Expressway land acquisition office at Kirinya	
44) Allowances for security at Kampala-Jinja Expressway land acquisition office at Kirinya	
45)Procurement of Mark posts	
46) Titling and Gazetting of acquired land along transport corridors	
47)procurement of protective gear for staff	
48)Payment of salaries and NSSF to temporary land acquisition staff including MZO staff	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>515,885,590.828</b>
GoU	515,885,590.828
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>515,885,590.828</b>
GoU	515,885,590.828
Ext Fin	0.000

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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AIA

0.000

**SubProgramme: 03 Transport Infrastructure and Services Development**

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**Sub-SubProgramme: 01 National Roads Maintenance and Construction**

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**Department: 004 Network Planning and Engineering**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 260003 Feasibility and Detailed engineering studies**

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- 1) Feasibility Study, Design review and detailed Engineering Design for selected road projects.
- 2) Design for Mubende-Kyenjojo Rehabilitation.
- 3) Design for Mbarara Ishaka Rehabilitation
  
- 4) Design for Matugga-Kapeeka Rehabilitation.
- 5) Design for Kampala - Gayaza-Kayunga Rehabilitation.
- 6) Design for Nebbi-Arua Rehabilitation.
  
- 7) Feasibility Study and Detailed Engineering Design of Bwizibwera-Nyakaamba-Kabwohe-Nsiika-Nyakashaka-Nyakabirizi-Kanungu-Nyakishenyi-Kisiizi-Kebisooni.
- 8) One Stop Border Post at Bunagana, Kyanika, Lamia and Suam on Uganda, DRC, Rwanda and Kenya Border
- 9) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.
  
- 10) Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km) which include (Kapeeka-Singo Kituma(20Km), Kapeeka-Butalangu (17Km), Kapeeka-Wobulenzi (34Km), Kakiri-Musulita-Danze-Mawale (24Km), Kapeeka industrial park roads (25Km),
- 11) Architectural Engineering Design and Construction Supervision of UNRA Headquarters Building.
- 12) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1 Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukung
- 13) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2 Kamuli-Kaliro-Pallisa (90Km)
- 14) Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3 Gulu-Corner Kilak (100Km)
- 15) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4 Corner Kilak-Patongo-Abim-Kotido (110Km)
- 16) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5 Ntusi-Lyantonde-Rakai (150km)
- 17) Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 6 Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km) Owaffa-Kubala-Kulikulinga
- 18) Feasibility Study and Detailed Engineering design for Capacity Improvement and Signalization of Namungoona-Wakiso-Kakiri Road (30km)
- 19) Establishment of an Innovation and Research Center
- 20) Prefeasibility Studies for Selected National Roads and Strategic Bridges
- 21) Undertake Resettlement Action Plan Studies
- 22) Environmental Social Impact Assessment Studies
1. Payment of Annual software maintenance fees -EMME, software licences for AutoCAD civil 3D, and ArcGIS licence fees.
2. Remit subscription fees to World Road Association Transportation Research Board and IBETTA annual fees.
  
- 23) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 1 Gulu Patiko-Palabek (60km).
- 24) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 2 Rwimi-Dura-Kamwenge, Kanungu-Rugyeyo-Nyakishenyi
- 25) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 3 Lugazi-Buikwe-Kiyindi (28Km), Nkenda-Bugoye-Nyankalingijo (10.3Km) Mubuku-Maliba-Nyakalingijo (15.3Km)
  
- 26) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 4 Myanzi-Bukuya-Kiboga(65Km)
- 27) Feasibility Study and Detailed Engineering Design of 5 Selected National Roads Lot 5 Fortportal-Kijura-Kyarusozi-Katooke (83.8)
- 28) Feasibility Study and Detailed Engineering Design of Tororo-Nagongera-Busolwe (44km).
- 29) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots) Lot 1 Mpanga and Rwimi bridges (Fort Portal Kapeeka Roads)

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>35,761,748.717</b>
Wage	0.000
NonWage	35,761,748.717
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>35,761,748.717</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Department: 003 Corporate Services**

### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 000004 Financial and administration Management**

- 1) Payment of phone bills
- 2) Payment for teleworking data.
- 3) Licensing and Support Subscription for Corporate Anti-Virus (Kaspersky)
- 4) Annual Licensing and Support Subscription for ICT Configuration Auditor suite
  
- 6) Licensing and Support Subscription for Website Attack Protection + SSL Certificate Renewals - 2nd Year Subscription.
- 7) Licensing and Support Subscription for Advanced Spam Email Security Solution.
  
- 8) Licensing and Support Subscription for Active Directory enhancement suite.
- 9) Payment for backup tapes
- 10) Annual License Renewal for Wireless Access Points.
- 11) Licensing and Support Subscriptions for IT User Support solution,
- 13) Payment for printing services.
- 14) Payment for online newspapers.
- 15) Payment for welfare items
- 16) Payment for fuel.
- 17) Service and repair of vehicles.
- 18) Provision of Domestic and international courier.
- 19) Supply of storage boxes
  
- 20) Service and repair of kodac scanners
- 21) Rent for Headquarter, Namanve Archive centre and Mubende weighbridge premises,
- 22) Cleaning of office and garbage collection.
- 23) Payment of property rates.
- 24) Payment for utility services.
  
- 25) Allowances for security
- 26) Annual stock take and asset verification.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>7,429,275.835</b>
Wage	0.000
NonWage	7,429,275.835
AIA	0.000

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**Vote: 113 Uganda National Roads Authority (UNRA)**

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<b>Total For Department(Ushs Thousand):</b>	<b>7,429,275.835</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department: 006 Internal Audit**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000001 Audit and Risk Management**

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- 1) Facilitation for financial and technical Audits
- 2) Review of IPCs and Land Acquisition batches before payment
- 3) Carryout quarterly Financial Audit
- 4) Carryout quarterly System's Audit

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>25,000.000</b>
Wage	0.000
NonWage	25,000.000
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>25,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department: 007 Legal Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000012 Legal Advisory Services**

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1. Payment of sitting allowances for Board.
2. Payment of Retainer fees
3. Payment of subscription fees to the Uganda Law Society, High Court, and NSSF for the NSSF certificate.
4. Payment for Advocate diaries
5. Payment for Bailiff services

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>521,667.850</b>
Wage	0.000
NonWage	521,667.850
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>521,667.850</b>
Wage	0.000
NonWage	0.000

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**Note: 113 Uganda National Roads Authority (UNRA)**

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AIA 0.000

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**Department: 008 Procurement**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000007 Procurement and Disposal Services**

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1. Undertake Annual bidders conference
2. Payment of advertising services for Bid notices

**Total Budget Output Cost(Ushs Thousand): 120,000.000**

Wage 0.000

NonWage 120,000.000

AIA 0.000

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**Total For Department(Ushs Thousand): 120,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department: 009 Office of Executive Director**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administrative and Support Services**

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1. Carryout quarterly risk assessment
2. Hold stakeholder engagements
3. Carryout investigations into reported cases of Non-compliance.
4. Coordinate and monitor strategy execution

5. Prepare monthly, quarterly and annual M&E reports

6. carryout quarterly press briefs

**Total Budget Output Cost(Ushs Thousand): 26,610.136**

Wage 0.000

NonWage 26,610.136

AIA 0.000

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**Total For Department(Ushs Thousand): 26,610.136**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department: 010 Human Resources**

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**Workplan Outputs for FY2022/23**

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000005 Human Resource Management**

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1. Payment of staff salaries
2. Payment of medical expenses for staff
3. Payment of workman's compensation
4. Payment of Social Security contributions
5. Payment of Gratuity expense for Contract staff

6. Incapacity, death benefits and funeral expenses for staff
7. pay annual subscription fees for professional membership
8. Carryout recruitment and training of staff

**Total Budget Output Cost(Ushs Thousand):** **87,502,137.971**

Wage 71,105,192.984

NonWage 16,396,944.987

AIA 0.000

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**Total For Department(Ushs Thousand):** **87,502,137.971**

Wage 71,105,192.984

NonWage 71,105,192.984

AIA 0.000

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**Project: 0267 IMPROVEMENT FERRY SERVICES.**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 260005 Landing sites and ferry construction**

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1)5% works completed for the Development of Kalangala Ferries and equipment.

2)5% works completed for the Development of Koome Ferries and equipment.

3)5% works completed for the Development of Bussi Ferry and equipment.

4)5% works completed for the Rehabilitation of Kyoga 1 Ferry.

5)5% works completed for the Rehabilitation of Laropi Ferry.

6)5% works completed for the Rehabilitation of Obongi Ferry.

7)Procurement and delivery of (02No) Maintenance Trucks

8)5% works completed for the constuction of Masindi Port Ferry and equipment.

9)Procurement and delivery of (04No) Rescue Boats

10)15% of Ferry works completed for Lake Buyonyi Ferry Equipment.

11)Environmental and Social Impact Assessment (ESIA) Studies for NDP III Ferry Projects

12)Engineering and Design Studies related to the Feasibility Studies for RSDP

13)100% Completion of Bukungu-Kagwara-Kaberamaido(BKK) Ferries and Landing sites

14)100% Completion of Sigulu Ferry Permanent Landing sites

15)Commissioning into operations of Amuru/Rhino Camp Ferry

16)12(No) of Monitoring and Supervision reports produced

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>26,683,751.001</b>
GoU	26,683,751.001
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>26,683,751.001</b>
GoU	26,683,751.001
Ext Fin	0.000
AIA	0.000

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**Project:** *0952 Upgrading of Masaka - Bukakata Road*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260007 Road construction and upgrade**

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- 1) Payment of final Account
- 2) Submission of the Final Completion report.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,011,000.000</b>
GoU	2,011,000.000
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>2,011,000.000</b>
GoU	2,011,000.000
Ext Fin	0.000
AIA	0.000

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**Project:** *1040 Kapchorwa - Suam Road*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260007 Road construction and upgrade**

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1. 25km equivalents constructed on Kapchorwa-Suam road(77km)
2. 12(No.) of Monitoring Reports produced

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>13,785,856.290</b>
GoU	13,785,856.290
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>13,785,856.290</b>
GoU	13,785,856.290



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**Vote: 113 Uganda National Roads Authority (UNRA)**

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Ext Fin	0.000
AIA	0.000

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**Project: 1041 Kyenjojo- Hoima-Masindi -Kigumba road**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road construction and upgrade**

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1. 6(No.) Monitoring and Supervision reports produced.

2. Payment of Final Account.

**Total Budget Output Cost(Ushs Thousand): 95,645,378.400**

GoU	978,517.016
Ext Fin	94,666,861.384
AIA	0.000

**Total For Project(Ushs Thousand): 95,645,378.400**

GoU	978,517.016
Ext Fin	94,666,861.384
AIA	0.000

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**Project: 1042 Nyendo -Sembabule Road**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road construction and upgrade**

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1. 1(No.) Monitoring and Supervision report

2. Payment of Final Account.

**Total Budget Output Cost(Ushs Thousand): 2,000,000.000**

GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000

**Total For Project(Ushs Thousand): 2,000,000.000**

GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000

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**Project: 1176 Hoima- Wanseko Road**

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**Workplan Outputs for FY2022/23****FY2022/23**

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260007 Road construction and upgrade**

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1. Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) (GoU, UGX 3.75Bn)
2. Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km) (GoU, UGX 14.9Bn)
- 3) 5km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) (GoU, UGX 7.5Bn).
- 4) 20km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km)
  
- 5) 25km equivalents constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) (GoU, UGX 71.8Bn)
- 6) 12(No.) of Monitoring and Supervision reports produced

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>370,732,606.976</b>
GoU	104,011,155.408
Ext Fin	266,721,451.568
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>370,732,606.976</b>
GoU	104,011,155.408
Ext Fin	266,721,451.568
AIA	0.000

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

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260007 Road construction and upgrade**

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- 1) 10km equivalents constructed on Tororo-Busia (27km).
  
- 2) Payment of advance to the supervision consultant for Lugazi-Buikwe-Kiyindi Road (32KM)
  
- 3) 20km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km)
  
- 4) Payment of retention-Civil works for the construction of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume sealed road (LVSR)
  
- 5) 12(No.) of Monitoring and supervision reports.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>38,300,000.000</b>
GoU	38,300,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>38,300,000.000</b>
GoU	38,300,000.000
Ext Fin	0.000

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**Note: 113 Uganda National Roads Authority (UNRA)**

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AIA 0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road construction and upgrade**

- 1) 2km equivalents constructed on Access road to ICD Gulu(2.5km).  
2) 3(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand): 8,030,000.000**

GoU 8,030,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 8,030,000.000**

GoU 8,030,000.000

Ext Fin 0.000

AIA 0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road construction and upgrade**

- 1) Payment of Final Account.  
2) 3(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand): 5,015,000.000**

GoU 5,015,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 5,015,000.000**

GoU 5,015,000.000

Ext Fin 0.000

AIA 0.000

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**Project: 1277 Kampala Nothern Bypass Phase 2**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)**

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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### **Budget Output: 260007 Road Construction and upgrade**

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1) Payment of Final Account of Phase 2

2) 21 km equivalents rehabilitated for phase 1.

**Total Budget Output Cost(Ushs Thousand):** **28,813,336.912**

GoU 28,813,336.912

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **28,813,336.912**

GoU 28,813,336.912

Ext Fin 0.000

AIA 0.000

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

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 260007 Road construction and upgrade**

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5km equivalents constructed on Kiira-Kasangati-Matuga.

1) 5km equivalents constructed on Kira-Kasangati-Matugga road

2) 12(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand):** **53,363,615.200**

GoU 53,363,615.200

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **53,363,615.200**

GoU 53,363,615.200

Ext Fin 0.000

AIA 0.000

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

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 260007 Road construction and upgrade**

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1) 5km equivalents constructed on Najjanankumbi-busabala road (UGX 51Bn).

2) 5km equivalents constructed on Kawuku-Bwerenga (UGX 10Bn)

3) Payment of final account for access road to Children Hospital Entebbe (UGX 2.2Bn).

4) 12(No) Monitoring reports

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>65,406,109.671</b>
GoU	65,406,109.671
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>65,406,109.671</b>
GoU	65,406,109.671
Ext Fin	0.000
AIA	0.000

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

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260007 Road construction and upgrade**

---

- 1) 10km equivalents constructed on Town roads
- 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkhohi
- 3) 12(No) Monitoring and supervision reports

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>50,032,000.000</b>
GoU	50,032,000.000
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>50,032,000.000</b>
GoU	50,032,000.000
Ext Fin	0.000
AIA	0.000

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**Project:** *1310 Albertine Region Sustainable Development Project*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260007 Road construction and upgrade**

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- 1) 4km equivalents of Town roads constructed on Kyenjojo-Kabwoya road
- 2) Payment of Final Accounts for Kyenjojo-Kabwoya

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>38,395,399.075</b>
GoU	50,000.000
Ext Fin	38,345,399.075
AIA	0.000

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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<b>Total For Project(Ushs Thousand):</b>	<b>38,395,399.075</b>
GoU	50,000.000
Ext Fin	38,345,399.075
AIA	0.000

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

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260007 Road construction and upgrade**

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- 1) 25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu .
- 2) 12(No) Monitoring and supervision reports

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>32,493,238.460</b>
GoU	7,954,148.936
Ext Fin	24,539,089.524
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>32,493,238.460</b>
GoU	7,954,148.936
Ext Fin	24,539,089.524
AIA	0.000

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

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260007 Road construction and upgrade**

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- 1)Payment of advance for the contractor for Mbale-Nkokonjeru road
- 2) 5km equivalents constructed on for Mbale-Nkokonjeru road
- 3)Payment of advance for Bubulo-Bududa road project

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>25,050,000.000</b>
GoU	25,050,000.000
Ext Fin	0.000
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>25,050,000.000</b>
GoU	25,050,000.000
Ext Fin	0.000
AIA	0.000

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**Project: 1319 Kampala Flyover**

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 260001 Bridge construction**

1) 30% bridge works constructed.	
2) Relocation of NWSC booster station for Lot2.	
3) 12(No) Monitoring and supervision reports	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>277,740,793.525</b>
GoU	9,323,000.000
Ext Fin	268,417,793.525
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>277,740,793.525</b>
GoU	9,323,000.000
Ext Fin	268,417,793.525
AIA	0.000

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

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 260001 Bridge construction**

- 1) Conclusion of Defects Liability Period and payment of Retention for the following 22 Bridges
  - a) Odoo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile
  - b) Kagandi & Dungulwa in Western Uganda
  - c) Ora-1, Ora-2, Awa & Olemika in Arua
  - d) Enyau Bridge in Arua
  
  - e) Aji and Ora Bridges in Nebbi
  - f) Sironko Bridge on Mbale-Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border(Malaba) road
  - g) Katunguru Bridge Repairs
  - h) Multi cell box culvert at Ajeleik
  
  - i) Jure Bridge On Atiak-Adjumani-Moyo-Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road In Moyo DLG
- 2) 15% bridge works constructed on the following 30 bridges
  - a) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District
  - b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road
  - c) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road
  - d) Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road
  - e) 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
  - f) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road
  - g) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road
  - h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road
  - i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road
  - j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road

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## Vote: 113 Uganda National Roads Authority (UNRA)

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k) Saaka Swamp Crossing in Pallisa

3) Procurement of contractors to construct the following bridges will be undertaken

a) Construction of Kia-Kia Bridge on Rigbo-Ewanga road (Green field Project)

b) Construction of Goli Bridge at DRC-Uganda Border & Nyagak Bridge at Nyagak HP Station

1) Completion of Defects Liability Period and payment of final accounts for the following 22 bridges

a) Odoo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile

b) Kagandi & Dungulwa in Western Uganda

c) Ora-1, Ora-2, Awa & Olemika in Arua

d) Enyau Bridge in Arua

e) Aji and Ora Bridges in Nebbi

f) Sironko Bridge on Mbale- Sironko Road, Chololo on Chosan-Amudat road in Moroto, and Kibimba on Kampala-Uganda/Kenya border (Malaba) road

g) Katunguru Bridge Repairs

h) Multi-cell box culvert at Ajeleik

i) Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In Moyo DLG

2) Construct 15% of bridge works on each of the following 30 bridges

a) Alla (Anzui), Gazi (Rhino Camp), Aca (Rhino Camp) in Arua District

b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road

c) Lot 2- Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road

d) 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

e) Lot 6 - Kochi on Keru-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road

f) Lot 1- Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road

g) Lot 1- Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road

h) Lot 2- Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road

i) Lot 3- Apaa Bridge on Amuru-Omee-Rhino Camp Road

j) Lot 4- Lotoketangisira Bridge on Kaabong-Kapedo Road

k) Saaka Swamp Crossing in Pallisa

3) Procure civil works contractors and payment of advance for the following 3 bridges

a) Kia-Kia Bridge on Rigbo-Ewanga road (Green field Project)

b) Goli Bridge at DRC-Uganda Border & Nyagak Bridge at Nyagak HP Station

**Total Budget Output Cost(Ushs Thousand):** **140,550,000.000**

GoU 140,550,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **140,550,000.000**

GoU 140,550,000.000

Ext Fin 0.000

AIA 0.000

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

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260007 Road construction and upgrade**

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- 1) 16km equivalents constructed on Muyembe-Nakapiripirit .
- 2) 12(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand):** **8,176,329.949**

GoU	260,000.000
Ext Fin	7,916,329.949
AIA	0.000

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**Total For Project(Ushs Thousand):** **8,176,329.949**

GoU	260,000.000
Ext Fin	7,916,329.949
AIA	0.000

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**Project:** ***1402 Rwenkunya -Apac- Lira -Acholibur Road***

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260007 Road construction and upgrade**

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- 1) 45km equivalents constructed on Rwenkunya-Apac-Lira-Acholibur.
- 2) 12(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand):** **192,089,179.375**

GoU	362,184.000
Ext Fin	191,726,995.375
AIA	0.000

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**Total For Project(Ushs Thousand):** **192,089,179.375**

GoU	362,184.000
Ext Fin	191,726,995.375
AIA	0.000

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**Project:** ***1403 Soroti -Katakwi- Moroto -Lokitanyala Road***

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260007 Road construction and upgrade**

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- 1) 15km equivalents constructed on Moroto Lokitanyala.
- 2) 12(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand):** **65,080,000.000**

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**Note: 113 Uganda National Roads Authority (UNRA)**

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GoU	65,080,000.000
Ext Fin	0.000
AIA	0.000

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**Total For Project(Ushs Thousand): 65,080,000.000**

GoU	65,080,000.000
Ext Fin	0.000
AIA	0.000

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**Project: 1404 Kibuye -Busega- Mpigi**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road Construction and Upgrade**

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- 1) 10km equivalents constructed on Busega-Mpigi.
- 2) 12(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand): 119,416,449.017**

GoU	645,808.482
Ext Fin	118,770,640.535
AIA	0.000

---

**Total For Project(Ushs Thousand): 119,416,449.017**

GoU	645,808.482
Ext Fin	118,770,640.535
AIA	0.000

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**Project: 1490 Luwero - Butalangu Road**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road construction and upgrade**

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- 1) 5km equivalents constructed on Luwero-Butalangu.
- 2) 3No Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand): 49,178.000**

GoU	49,178.000
Ext Fin	0.000
AIA	0.000

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**Total For Project(Ushs Thousand): 49,178.000**

GoU	49,178.000
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**Vote: 113 Uganda National Roads Authority (UNRA)**

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Ext Fin	0.000
AIA	0.000

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**Project: 1538 Development of Nakaseke - Ssinga - Kituma Road**

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road construction and upgrade**

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- 1) 13km equivalents constructed on Kituuma-Kapeeka-Butalangu (Contractor Facilitated contract).  
2) 9(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand): 530,000.000**

GoU	530,000.000
Ext Fin	0.000
AIA	0.000

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**Total For Project(Ushs Thousand): 530,000.000**

GoU	530,000.000
Ext Fin	0.000
AIA	0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road construction and upgrade**

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- 1) 8km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road  
2) 12(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand): 188,054,455.468**

GoU	162,000.000
Ext Fin	187,892,455.468
AIA	0.000

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**Total For Project(Ushs Thousand): 188,054,455.468**

GoU	162,000.000
Ext Fin	187,892,455.468
AIA	0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23**

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260007 Road construction and upgrade**

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- 1) 18km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract).
- 2) 12(No) Monitoring and supervision reports
  
- 3) 22km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract).

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,100,000.000</b>
GoU	2,100,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>2,100,000.000</b>
GoU	2,100,000.000
Ext Fin	0.000
AIA	0.000

**Project:** *1547 Kebisoni-Kisizi-Muhanga Road*

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260007 Road construction and upgrade**

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- 1) 15km equivalents constructed on Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsika.
- 2) 12(No) Monitoring and supervision reports

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,050,000.000</b>
GoU	50,000.000
Ext Fin	1,000,000.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>1,050,000.000</b>
GoU	50,000.000
Ext Fin	1,000,000.000
AIA	0.000

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

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260009 Road Maintenance**

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- Procurement of the following equipment
- a) Mobile workshop (06No)
  - b) Tipper Trucks (11No)

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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- c) Light trucks (23No)
- d) Low bed Truck (01No)
- e) Instant Pothole patching machine (02No)
- f) Water trucks (02No)
- g) Wheeled backhoes (05No)
- h) Wheeled Excavators (02No).
- i) Chain Truck Loader for clearing and maintenance of the Right of Way
- j) 30 Ton Excavator (With Stone Breaker) for breaking stones along the ROW, handling high rise buildings and pulling down heavy duty billboards
- k) 2 Sets of Mobile Weigh Bridge Equipped Vehicles
- l) Heavy Duty Power Generator for Data Centre Stabilized Power Backup
- m) HSWIM for Kamengo (x2), Kamdini and Kibimba (relocation for Busitema)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>35,107,574.000</b>
GoU	35,107,574.000
Ext Fin	0.000
AIA	0.000

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### **Budget Output: 000005 Human Resource Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,308,447.974</b>
GoU	1,308,447.974
Ext Fin	0.000
AIA	0.000

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### **Budget Output: 000003 Facilities Management**

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- 1) Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure
- 2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme
- 3) Call off order for materials and geotechnical investigation
- 4) Call off order for prequalification of roads materials testing laboratory for 3 years
- 5) Call off order for consultancy services for Geotechnical Assessment on Selected road projects
- 6) Call off order for consultancy services for Survey and CAD data collection and analysis
- 7) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment
- 8) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters
- 9) Renovation and reconstruction of UNRA station stores
- 10) Payment for motor Vehicle Repair and Maintenance
- 11) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum
- 12) Completion of ongoing works under the ongoing contract for 3 High Speed Weigh in Motion (HSWIM) weighbridges
- 13) Works for new Kamengo Weigh Station, including HSWIM lanes
- 14) Works for new Kamdini Weigh Station, including HSWIM lanes
- 15) Payment for Lease of Vehicles
- 16) Payment of folding ladders (3NO.) for archival centre and Furniture
- 17) Purchase of ICT soft ware licenses and solutions including the cost estimation solution, Project and portfolio management solution, Licensing for HCM, Performance, Finance Payables and Payroll etc

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>43,865,181.805</b>
GoU	43,865,181.805
Ext Fin	0.000
AIA	0.000

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### **Budget Output: 260003 Feasibility and Detailed engineering studies**

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- 1) Payment for NEMA Fees

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**Note: 113 Uganda National Roads Authority (UNRA)**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>400,000.000</b>
GoU	400,000.000
Ext Fin	0.000
AIA	0.000

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**Budget Output: 000034 Education and Training**

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1) Training of staff

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,700,000.000</b>
GoU	1,700,000.000
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>82,381,203.779</b>
GoU	82,381,203.779
Ext Fin	0.000
AIA	0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road construction and upgrade**

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Payment of advance to the supervision consultant for Muko-Katuna road project.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>10,929,523.801</b>
GoU	1,500,000.000
Ext Fin	9,429,523.801
AIA	0.000

---

<b>Total For Project(Ushs Thousand):</b>	<b>10,929,523.801</b>
GoU	1,500,000.000
Ext Fin	9,429,523.801
AIA	0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260007 Road construction and upgrade**

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- 1) Payment of advance for mobilization for both Moyo-Yumbe-Koboko and Yumbe-Ure roads
- 2) 10km equivalents constructed on Moyo-Yumbe-Koboko Road
- 3) 12(No) Monitoring and supervision reports

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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- 4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.8Bn).  
5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km).

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>225,360,584.589</b>
GoU	1,040,000.000
Ext Fin	224,320,584.589
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>225,360,584.589</b>
GoU	1,040,000.000
Ext Fin	224,320,584.589
AIA	0.000

**Project:** *1536 Upgrading Kitala - Gerenge Road*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 260007 Road Construction and Upgrade**

- 1) 3km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM).  
2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No).

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>27,895,301.222</b>
GoU	27,895,301.222
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>27,895,301.222</b>
GoU	27,895,301.222
Ext Fin	0.000
AIA	0.000

**Project:** *0265 Atiak-Moyo-Afoji*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 260007 Road construction and upgrade**

1. 20km equivalents constructed on Atiak-Laropi road(66km)  
2. 20km equivalents constructed on Nyimur-Bibia road(41km)  
3. 12(No.) of Monitoring Reports produced

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>79,506,135.619</b>
GoU	18,718,338.576
Ext Fin	60,787,797.043

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**Vote: 113 Uganda National Roads Authority (UNRA)**

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AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>79,506,135.619</b>
GoU	18,718,338.576
Ext Fin	60,787,797.043
AIA	0.000

**SubProgramme: 04 Transport Asset Management**

**Sub-SubProgramme: 01 National Roads Maintenance and Construction**

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**Project: 1555 Fortportal -Hima Road**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260010 Road Rehabilitation**

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1) Payment of Final Account.

2) 3(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand): 8,820,000.000**

GoU 8,820,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 8,820,000.000**

GoU 8,820,000.000

Ext Fin 0.000

AIA 0.000

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

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260010 Road Rehabilitation**

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1) Payment of Final Account.

2) 3(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand): 8,449,192.453**

GoU 8,449,192.453

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 8,449,192.453**

GoU 8,449,192.453



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**Vote: 113 Uganda National Roads Authority (UNRA)**

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Ext Fin	0.000
AIA	0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260010 Road Rehabilitation**

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- 1) Payment of Final Account.  
2) 3(N0). Monitoring and supervision reports during Defects liability Period.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>17,743,352.094</b>
GoU	17,743,352.094
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>17,743,352.094</b>
GoU	17,743,352.094
Ext Fin	0.000
AIA	0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260010 Road Rehabilitation**

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- 1) 6km equivalents rehabilitated on Masaka Town Roads.  
2) 12No Monitoring and supervision reports.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>37,050,000.000</b>
GoU	37,050,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>37,050,000.000</b>
GoU	37,050,000.000
Ext Fin	0.000
AIA	0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23**

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## **Note: 113 Uganda National Roads Authority (UNRA)**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260010 Road Rehabilitation**

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1) 40km equivalents rehabilitated.

2) 12No Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand):** **12,495,180.602**

GoU 2,374,800.000

Ext Fin 10,120,380.602

AIA 0.000

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**Total For Project(Ushs Thousand):** **12,495,180.602**

GoU 2,374,800.000

Ext Fin 10,120,380.602

AIA 0.000

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**Project:** **1552 Hoima-Katunguru Road**

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260010 Road Rehabilitation**

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1) Payment of Final Account for Phase 2 of Hima-Katunguru

2) 20km equivalents rehabilitated on Rentoobo to Katuna.

3) Payment of advance for Mobilization for Mbarara-Ibanda

4) 4km equivalents rehabilitated on Mbarara-Ibanda.

5) 12(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand):** **60,905,804.950**

GoU 60,905,804.950

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **60,905,804.950**

GoU 60,905,804.950

Ext Fin 0.000

AIA 0.000

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

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 260010 Road Rehabilitation**

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1) Payment of Final Account on Mbarara Town roads

2) 3km equivalents rehabilitated on town Roads (Kyamate and Rushere).

3) Release of retention for Kyamate and Rushere Town roads

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## **Vote: 113 Uganda National Roads Authority (UNRA)**

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4)12(No) Monitoring and supervision reports

**Total Budget Output Cost(Ushs Thousand):** **40,942,479.552**

GoU 40,942,479.552

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **40,942,479.552**

GoU 40,942,479.552

Ext Fin 0.000

AIA 0.000

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

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260010 Road Rehabilitation**

1) 25km equivalents rehabilitated.

2) 12(No) Monitoring and supervision reports

3) Payment of advance for Kampala-Gayaza-Kalagi road

4) Payment of advance for Matugga-Semuto-Kapeeka road

**Total Budget Output Cost(Ushs Thousand):** **28,606,060.954**

GoU 28,606,060.954

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **28,606,060.954**

GoU 28,606,060.954

Ext Fin 0.000

AIA 0.000

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

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 260010 Road Rehabilitation**

1) 18km equivalents rehabilitated on Mityana-Mubende Road.

2) 12No Monitoring and supervision reports

3) Payment of advance for Mobilization on Busunju-Kiboga.

4) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima.

**Total Budget Output Cost(Ushs Thousand):** **88,729,075.390**

GoU 88,729,075.390

Ext Fin 0.000

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**Vote: 113 Uganda National Roads Authority (UNRA)**

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AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>88,729,075.390</b>
GoU	88,729,075.390
Ext Fin	0.000
AIA	0.000

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

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 260010 Road Rehabilitation**

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- 1) 7km equivalents rehabilitated on on Nebbi - Alwii (UGX 25Bn)
- 2) 12No Monitoring and supervision reports
- 3) Payment of advance for Mobilization on Olwiyo-Pakwach (UGX 10Bn).
- 4) 10km equivalents rehabilitated on Olwiyo-Pakwach (UGX 25Bn).
- 5) Payment of advance for Mobilization Karuma-Olwiyo (UGX 7Bn).
- 6) 7km equivalents rehabilitated on Karuma-Olwiyo (UGX 13Bn).
- 8) Payment of advance for Mobilization on Nebbi-Arua (UGX 9Bn).
- 9) 8km equivalents rehabilitated on Nebbi-Arua (UGX 15Bn).

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>107,589,000.000</b>
GoU	107,589,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>107,589,000.000</b>
GoU	107,589,000.000
Ext Fin	0.000
AIA	0.000