

# Vote:113 Uganda National Roads Authority

## V1: Vote Overview

### I. Vote Mission Statement

To Efficiently Develop and Maintain a Safe and Sustainable National Road Network for the Economic Development of Uganda

### II. Strategic Objective

To improve motobility and the condition of the National Road Network using sustainable and cost effective means".

### III. Major Achievements in 2020/21

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

- Road Upgrading: 92.45 km equivalents were upgraded to paved bituminous standards during quarter two of FY 2020/21.
- Road Rehabilitation: 18.74 Km equivalents were rehabilitated during quarter Two of FY 2020/21.
- Two road rehabilitation projects, that is, Nakalama -Tirinyi - Mbale (102km) and Fort Portal - Hima (55km) were substantially completed during quarter two of FY 2020/21. Note that these projects shall:
  - o Provide access to health facilities/ hospitals, schools and markets to people in eastern and western Uganda respectively.
  - o The projects have been constructed with street lights especially in urban and town centers, road signs, zebra crossings, humps and ramble strips to ensure the safety of road users through a reduction of accidents, especially to Children, Pregnant women, the elderly and People With Disabilities (PWDs).
  - o The projects have standard walk ways and road accesses to ensure ease of movement for the children, the elderly, pregnant women, PWDs and others.
- Bridges and Structures: The following seven (7) bridges were substantially completed during quarter two of FY 2020/21.
  - o Ceri, Opio and Adidi Bridges on Pakele - Pabbo Road
  - o Mpondwe Bridge on DRC border Road
  - o Aji Bridge on Ullepi - Offaka Road
  - o Awoo Bridge on Bobi - Ayer Road
  - o Nariamabune Bridge on Kaabong - Kapedo Road
 These bridges are expected to provide safe access to hospitals, schools and markets by the general population
- Land Acquisition: 147.74 hectares of land were acquired for the right of way during quarter two of FY 2020/21. Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs and widows. In addition, abnumber of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.
- Contract for the Construction of Nagongera - Busolwe - Busaba Road (5Km) Project from gravel to Bituminous Low Volume Sealed Road was signed on 14th December 2020.

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

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

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(17 Km) was signed on 11th September 2020

Also,

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

### IV. Medium Term Plans

- i) Commence the upgrading of 3,531 km of national roads (NDP III projects), of which, 1,730 km will be substantially completed and added to the paved stock;
- ii) Construction of 118 km of new roads which include the following
  - o Busega - Mpigi Expressway (23.7 km)
  - o Kampala - Jinja Expressway (77 km) and Kampala Southern Bypass (18 km)
- iii) Rehabilitation of 571 km of the paved road network
- iv) Construction of 600 km of national roads using low cost seal technologies to reduce on their maintenance costs, improve service levels and to manage the environment impact of the unsealed roads.
- v) Construction of bridges and structures including the following six (6) strategic bridges
  - o Laropi / Umi Bridge
  - o New Katunguru Bridge and access roads
  - o New Sezibwa Bridge
  - o Karuma Bridge and access roads
  - o Masindi Port Bridge and Access roads, and
  - o Semliki Bridge
- vi) Acquire 14,148 Hectares (34,960 Acres) of land on 57 Road Projects in the NDP III, covering 3,531 Km;
- vii) Ensure that Environmental and Social Safeguards Management in the preparation and implementation of projects meets the national and DFI standards
- viii) Development of eight (8) new Ferries that include:
  - o Two (2) ferries for the Bukungu-Kagwala-Kaberamaido crossing on Lake Kyoga,
  - o One (1) ferry for Nakiwogo crossing,
  - o Two (2) ferries on Lake Bunyonyi in Kabale
  - o One (1) ferry for Amuru-Rhino Camp crossing.
  - o One (1) ferry for Koome Islands, and
  - o One (1) ferry for Kalangala Islands
- ix) Maintenance of all national roads to ensure that they remain in good condition and are kept motorable and accessible all year round.
- x) Institutional Capacity Building: Equipment & Machinery and construction of UNRA offices

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	71.105	71.105	34.416	71.105	74.660	74.660	74.660	74.660
	Non Wage	22.764	26.852	12.030	60.753	60.753	60.753	60.753	60.753
<b>Devt.</b>	GoU	1,704.854	1,724.552	805.303	1,699.227	1,699.227	1,699.227	1,699.227	1,699.227
	Ext. Fin.	466.864	1,643.998	874.479	973.332	2,280.237	2,696.483	3,736.491	0.000
<b>GoU Total</b>		<b>1,798.723</b>	<b>1,822.509</b>	<b>851.749</b>	<b>1,831.085</b>	<b>1,834.641</b>	<b>1,834.641</b>	<b>1,834.641</b>	<b>1,834.641</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2,265.586</b>	<b>3,466.507</b>	<b>1,726.228</b>	<b>2,804.417</b>	<b>4,114.877</b>	<b>4,531.123</b>	<b>5,571.132</b>	<b>1,834.641</b>
Arrears		20.000	38.960	38.748	15.020	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2,285.586</b>	<b>3,505.467</b>	<b>1,764.976</b>	<b>2,819.437</b>	<b>4,114.877</b>	<b>4,531.123</b>	<b>5,571.132</b>	<b>1,834.641</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2,285.586</b>	<b>3,505.467</b>	<b>1,764.976</b>	<b>2,819.437</b>	<b>4,114.877</b>	<b>4,531.123</b>	<b>5,571.132</b>	<b>1,834.641</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2,265.586</b>	<b>3,466.507</b>	<b>1,726.228</b>	<b>2,804.417</b>	<b>4,114.877</b>	<b>4,531.123</b>	<b>5,571.132</b>	<b>1,834.641</b>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Integrated Transport Infrastructure and Services	1,831.085	973.332	2,804.417
<b>Grand Total :</b>	<b>1,846.106</b>	<b>973.332</b>	<b>2,819.437</b>
<b>Total excluding Arrears</b>	<b>1,831.085</b>	<b>973.332</b>	<b>2,804.417</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>163.502</b>	<b>0.000</b>	<b>0.000</b>	<b>163.502</b>	<b>166.488</b>	<b>0.000</b>	<b>166.488</b>
211 Wages and Salaries	81.825	0.000	0.000	81.825	85.203	0.000	85.203
212 Social Contributions	11.896	0.000	0.000	11.896	12.047	0.000	12.047
213 Other Employee Costs	4.917	0.000	0.000	4.917	5.062	0.000	5.062
221 General Expenses	6.361	0.000	0.000	6.361	4.033	0.000	4.033
222 Communications	1.221	0.000	0.000	1.221	0.647	0.000	0.647
223 Utility and Property Expenses	6.149	0.000	0.000	6.149	6.201	0.000	6.201
224 Supplies and Services	0.270	0.000	0.000	0.270	0.337	0.000	0.337



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1274	Musita-Lumino-Busia/Majanji Road	45.283	22.030	22.093	82.540	40.000	0.000	0.000	0.000
1275	Olwiyo-Gulu-Kitgum Road	53.566	10.050	10.859	21.290	10.000	3.000	0.000	0.000
1276	Mubende-Kakumiro-Kagadi Road	81.052	24.170	41.382	41.732	0.000	0.000	0.000	0.000
1277	Kampala Northern Bypass Phase 2	96.071	55.020	58.098	69.838	30.000	0.000	0.000	0.000
1278	Kampala-Jinja Expressway	15.039	3.442	1.569	55.861	304.421	560.253	1,881.540	400.000
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	18.728	23.050	0.001	48.873	50.000	50.000	41.000	0.000
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	14.279	23.050	0.000	59.993	75.500	75.500	70.500	0.000
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	133.438	156.242	42.191	140.375	10.000	0.000	8.000	0.000
1310	Albertine Region Sustainable Development Project	18.125	59.155	7.320	12.212	15.000	0.000	0.000	0.000
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	18.549	51.954	14.119	45.508	41.005	10.000	0.000	0.000
1312	Upgrading Mbale-Bubulo-Lwakhakha Road	30.113	7.150	19.658	1.624	0.000	0.000	0.000	0.000
1313	North Eastern Road-Corridor Asset Management Project	8.623	77.455	3.139	10.251	27.081	15.000	10.000	5.000
1319	Kampala Flyover	43.703	59.194	35.653	33.027	288.418	255.900	31.893	15.000
1320	Construction of 66 Selected Bridges	67.406	57.000	42.804	79.712	80.000	100.000	110.000	120.000
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	70.130	85.021	0.025	38.568	84.753	55.921	0.100	0.000
1402	Rwenkunyee- Apac- Lira-Acholibur road	14.504	118.171	0.017	66.614	115.336	229.637	0.000	0.200
1403	Soroti-Katakwi-Moroto-Lokitonyala road	143.828	62.826	62.444	149.872	120.000	100.000	0.000	0.000
1404	Kibuye- Busega- Mpigi	78.271	70.037	9.800	37.740	80.758	154.571	1.000	0.000
1490	Luwero- Butalangu	1.004	24.702	0.000	0.082	15.000	20.000	14.000	10.000
1503	Karugutu-Ntoroko Road	0.431	0.000	0.000	0.110	15.000	25.000	30.000	15.000
1506	Land Acquisition	413.643	456.994	203.406	511.046	550.000	550.000	614.175	649.027
1510	UNRA Retooling Project	74.081	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1536	Upgrading of Kitala-Gerenge Road	5.721	5.968	5.273	0.000	0.000	0.000	0.000	0.000
1537	Upgrading of Kaya-Yei Road	18.050	1.000	0.000	0.000	0.000	0.000	0.000	0.000
1538	Development of Nakaseke-Ssingo-Kituma road	9.020	0.000	0.000	3.050	50.000	50.000	45.000	30.000
1543	Kihihi-Butogota-Bohoma Road	23.366	44.400	0.000	0.000	0.000	0.000	0.000	0.000
1544	Kisoro-Lake Bunyonyi Road	0.900	8.638	0.000	27.093	53.377	75.489	171.286	40.000
1545	Kisoro-Mgahinga National Park Headquarters Road	1.800	4.800	0.000	41.478	95.863	96.708	170.348	40.000
1546	Kisoro-Nkuringo-Rubugiri-Muko Road	1.786	3.000	0.000	0.000	0.000	0.000	0.000	0.000
1547	Kebisoni-Kisizi-Muhanga road	23.220	0.000	0.000	0.000	50.000	70.000	80.000	40.000
1548	Nansana-Busunju Section I	1.232	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1549	Nansana-Busunju II	22.130	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1550	Namunsi-Sironko/Muyembe-Kapchorwa Section I	19.727	16.200	6.503	4.654	5.000	0.000	0.000	0.000
1551	Fortportal Kyenjojo Road	28.777	17.550	15.494	0.000	0.000	0.000	0.000	0.000

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1552 Hoima-Katunguru Road	22.624	75.750	4.755	35.170	0.000	0.000	0.000	0.000
1553 Ishaka-Rugazi-Katunguru Road	54.725	50.070	27.372	20.280	0.000	0.000	0.000	0.000
1554 Nakalama-Tirinyi-Mbale Road	37.025	40.100	6.532	10.740	0.000	0.000	0.000	0.000
1555 Fortportal Hoima Road	22.455	27.540	17.393	9.450	0.000	0.000	0.000	0.000
1616 Retooling of Uganda National Roads Authority	0.000	129.290	12.884	56.544	74.175	84.175	50.000	30.000
1656 Construction of Muko - Katuna Road (66.6 km)	0.000	1.919	0.000	9.470	130.677	107.733	25.000	20.000
1657 Moyo-Yumbe-Koboko road	0.000	2.019	0.075	11.026	244.321	222.416	35.000	20.000
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0.000	20.550	0.008	15.040	0.000	0.000	0.000	0.000
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	0.000	10.000	3.305	33.772	35.000	35.000	0.000	15.000
1694 Rehabilitation of Mityana-Mubende Road(100KM)	0.000	62.400	0.000	84.050	85.000	80.000	70.000	60.000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)	0.000	22.050	0.000	75.545	65.002	65.632	45.200	80.000
<b>Total for the Vote</b>	<b>2,285.586</b>	<b>3,505.467</b>	<b>1,764.976</b>	<b>2,819.437</b>	<b>4,114.877</b>	<b>4,531.123</b>	<b>5,571.132</b>	<b>1,834.641</b>
<b>Total Excluding Arrears</b>	<b>2,265.586</b>	<b>3,466.507</b>	<b>1,726.228</b>	<b>2,804.417</b>	<b>4,114.877</b>	<b>4,531.123</b>	<b>5,571.132</b>	<b>1,834.641</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 51 National Roads Maintenance & Construction					
<b>Objective :</b>	To Efficiently Develop and Maintain a Safe and Sustainable National Road Network for the Economic Development of Uganda				
<b>Responsible Officer:</b>	Allen. C. Kagina				
<b>Outcome:</b>	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable				
<b>1. Improved transportation system</b>					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2021/22 Target	2022/23 Projection	2023/24 Projection
• Percentage of national roads network in fair to good condition	94% of paved and 76% of unpaved national roads in Fair to Good condition	2020	94% of paved and 77% of unpaved national roads in Fair to Good condition	95% of paved and 78% of unpaved national roads in Fair to Good condition	96% of paved and 79% of unpaved national roads in Fair to Good condition
<b>Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>					
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)			48	20	20

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<b>Project: 1040 Design Kapchorwa-Suam road (77km)</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	23	21	10
<b>Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	17		
<b>Project: 1042 Design Nyendo - Sembabule (48km)</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated		20	20
<b>Project: 1176 Hoima-Wanseko Road (83Km)</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	118.32	20	20
<b>Project: 1274 Musita-Lumino-Busia/Majanji Road</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4	9	9
<b>Project: 1275 Olwiyo-Gulu-Kitgum Road</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4.5		
<b>Project: 1277 Kampala Northern Bypass Phase 2</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4.15		
<b>Project: 1278 Kampala-Jinja Expressway</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)			20
<b>Project: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5.5	10	5.5
<b>Project: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	7.5	10	8.5
<b>Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>			
<b>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	16.3		

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<b>Project: 1310 Albertine Region Sustainable Development Project</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	10		
<b>Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15.2	20	20
<b>Project: 1313 North Eastern Road-Corridor Asset Management Project</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	60.5	60.5	70
<b>Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	20	30	30
<b>Project: 1402 Rwenkanye- Apac- Lira-Acholibur road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	65.53	60	60
<b>Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	27	18	
<b>Project: 1404 Kibuye- Busega- Mpigi</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	6	10	6.7
<b>Project: 1490 Luwero- Butalangu</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		10	19
<b>Project: 1503 Karugutu-Ntoroko Road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		30	30
<b>Project: 1506 Land Acquisition</b>			
<i>Budget Output: 71 Acquisition of Land by Government</i>			
No. of hectares of right of way acquired	2,884.4	2,700	2,700
<b>Project: 1538 Development of Nakaseke-Ssingo-Kituma road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5	15	5



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<b>Project: 1544 Kisoro-Lake Bunyonyi Road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	1	12	
<b>Project: 1545 Kisoro-Mgahinga National Park Headquarters Road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	65		
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	1	12	
<b>Project: 1553 Ishaka-Rugazi-Katunguru Road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5		
<b>Project: 1554 Nakalama-Tirinyi-Mbale Road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3		
<b>Project: 1656 Construction of Muko - Katuna Road (66.6 km)</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		15	20
<b>Project: 1657 Moyo-Yumbe-Koboko road</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		20	20
<b>Project: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	10	20	20
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	1		
<b>Project: 1694 Rehabilitation of Mityana-Mubende Road(100KM)</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	35	35	30
<b>Project: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)</b>			
<i>Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	29.5	24.5	9.5

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

# Vote:113

## Uganda National Roads Authority

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 113 Uganda National Roads Authority</b>			
<i>Sub-SubProgramme : 04 51 National Roads Maintenance &amp; Construction</i>			
Development Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) 8 km-equivalents constructed on Atiak - Laropi road	Overall, 9.24 km-equivalents were attained since the start of FY 2020/21. Cumulatively, 14% cumulative physical progress was attained since the start of the project, representing 9.24 km-equivalents.	1) 20km equivalents upgraded along Atiak-Laropi road. 2) 28km equivalents upgraded on Atiak Sugar factory road project.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>28,257,223</b>	<b>439,115</b>	<b>57,922,000</b>
Gou Dev't:	4,284,763	439,115	19,093,720
Ext Fin:	23,972,460	0	38,828,280
A.I.A:	0	0	0
Development Project : 0267 Improvement of Ferry Services			
<b>Budget Output: 04 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			

# Vote:113 Uganda National Roads Authority

<p>1) Construction of BKK ferry            2) Payment of Certification Fees for the sigulu ferry            3) Procurement of Hydromaster propulsion equipment            4) Procurement of rescue and support equipment.</p>	<p>Sigulu Ferry: Ferry construction was completed on 31 March 2020 and handed over to UNRA on 1 May 2020. Sigulu Ferry was commissioned by H.E. the President of the Republic of Uganda on 03 December 2020 and operations commenced on 04 December 2020.</p>	<p>1) Construction of the BKK ferry            2) Procurement of Kalangala and Kome ferries.            3) Procurement for Rehabilitation of Laropi, Obongi &amp; Kyoga ferries.            4) Procurement of specialized maintenance truck.            5) Procurement of rescue boat</p>	
	<p>Rehabilitation of the Former Bukakata Ferry:            Overall, 100% of ferry construction works were completed and ferry commissioned into operations by the Hon. Minister of Works and Transport on 24 July 2020. This is the new MV Buvuma.</p>	<p>6) Call off order for Hydromaster Propulsion Machinery</p>	
	<p>Buyende – Kasilo - Kaberamaido (BKK) ferry:            Overall, 15% of works have been completed since the start of FY 2020/21. Project is under design review and a request for a change order for the new ferry design was approved. Selection of an appropriate classification society is also on going.</p>		
	<p>Amuru-Rhino Camp Project: Overall, 30% of ferry construction works have been completed. Preparation of the ferry equipment (engines, pontoons and tail ends) is ongoing in the ferry workshop at Luwero. Letter of Credit (LC) for Hydro master parts was opened, awaiting delivery.</p>		
	<p>Kiyindi – Buvuma ferry and landing construction: Overall, 58% of ferry construction works have been completed. Construction of the hull (keel laying, bottom plates, transverse and longitudinal bulkhead) is ongoing.</p>		
	<p>UNRA Ferry services provide improved access to markets, hospitals and schools by the communities especially the elderly, pregnant women, children and PWDs. They also serve to link Remote Island areas such as Sigulu and Lolwe to the main land, towns and cities and provide a major link between rural/ Island communities and social services providers on the main land.            The landing sites that are constructed have provided employment to the local communities including women and the youth</p>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>29,684,110</b>	<b>23,048,498</b>	<b>11,670,000</b>
Gou Dev't:	29,684,110	23,048,498	11,670,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

# Vote:113 Uganda National Roads Authority

<p>1) Construction of Wanseko Ferry landing site.  2) Construction of the BKK ferry landing site.  3) Construction of Sigulu Ferry landing Site  4) Amuru Rhino camp Ferry landing site  5) Ferry/Ship designs and Designs for the standardization of landing sites.</p>	<p>Sigulu Ferry: Temporary landing sites: Temporary landing sites at Watega, Kadenge and Bumalenge Landing sites are substantially complete. Permanent landing sites: Overall, 45% of permanent landing site works have been completed. Design was approved by UNRA. Tiling, painting and installation of plumbing and electrical materials have been completed for the staff quarters at Watega landing site. Stock piling of rock for the jetty and construction of a coffer dam for the jetty are ongoing at Watega landing site. Construction of toilet block structure has been completed while creation of an access for construction of a cofferdam is ongoing at Bumalenge landing site. Mobilization of materials (Gravel, sand, blocks) to commence construction at Kandege landing site was completed.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 15% of landing site works have been completed. Revised draft engineering designs were approved. Buyende, Serere and Kaberamaido districts offered to donate land for the development of the landing sites. The contractor was given a go ahead to mobilize and commence physical works.</p> <p>Amuru - Rhino Camp Project: Landing site works are ongoing under force account &amp; Overall progress is at 45%. Hardware materials were delivered and construction of waiting shed, toilet, guard house and staff quarters resumed with the roofing and is ongoing.</p> <p>Kiyindi – Buvuma ferry landing sites: Overall, 15% of works have been completed since the start of FY 2020/21. Final Detailed Engineering Design was accepted. Contractor commenced works with construction of the cofferdam and it is still ongoing.</p> <p>Design and Build of Wanseko Landing Site: Overall, 58% of landing site works had been completed. Construction works was ongoing with dosing and spreading rock fill on the lake-bed for the jetty. Rock material had been delivered up to 120 M from lake shores. Contractor, however, halted work due to site access being cut off by high water levels of Lake Albert.</p>	<p>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) &amp; Landings )</p> <p>2) Procurement of the Design and Build for Slipway and New Ferry Landing Sites (Kalangala and Koome Ferries)</p> <p>3) Procurement for contractor for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>18,150,000</b></p>	<p><b>446,205</b></p>	<p><b>17,629,000</b></p>
<p>Gou Dev't:</p>	<p>18,150,000</p>	<p>446,205</p>	<p>17,629,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Development Project : 0952 Design Masaka-Bukakata road</p>			
<p><b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b></p>			
<p>21 km-equivalents constructed.</p>	<p>Overall, 44.79% physical progress representing, 18.36 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 75.60% physical progress has been attained since the project commenced, representing 31 km-equivalents.</p>	<p>1) Payment of Final account after DLP.  2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.</p>	

# Vote:113

## Uganda National Roads Authority

<b>Total Output Cost(Ushs Thousand)</b>	<b>61,332,272</b>	<b>24,736,321</b>	<b>36,947,336</b>
Gou Dev't:	27,070,000	12,747,801	7,327,348
Ext Fin:	34,262,272	11,988,520	29,619,988
A.I.A:	0	0	0
Development Project : 1040 Design Kapchorwa-Suam road (77km)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) 29 km-equivalents constructed	Overall, 10.44% physical progress representing, 7.62 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 27.70% physical progress has been attained since the project commenced, representing 20.22 km-equivalents.	23km equivalents constructed on Kapchorwa Suam road.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>108,116,731</b>	<b>16,680,106</b>	<b>83,194,024</b>
Gou Dev't:	21,376,801	4,550,716	6,258,990
Ext Fin:	86,739,930	12,129,390	76,935,034
A.I.A:	0	0	0
Development Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) 24 km-equivalents constructed	Overall, 13.48 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km), since the start of FY 2020/21.  Kigumba – Bulima (69 km): Overall, 13.7% physical progress representing, 9.45 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 65.0% physical progress has been attained since the project commenced, representing 44.85 km-equivalents.  Bulima - Kabwoya (66 km): Overall, 6.1% physical progress representing, 4.03 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 97.9% physical progress has been attained since the project commenced, representing 64.61 km-equivalents.  This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	17km equivalents constructed on Kigumba-Bulima and Bulima-Kabwoya road.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>113,222,370</b>	<b>27,387,769</b>	<b>50,567,414</b>
Gou Dev't:	8,059,800	501,742	3,984,020
Ext Fin:	105,162,570	26,886,028	46,583,394

# Vote:113

## Uganda National Roads Authority

A.I.A:	0	0	0
Development Project : 1042 Design Nyendo - Sembabule (48km)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			1) Payment of Final account after DLP. 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>24,250,000</b>
Gou Dev't:	0	0	24,250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1176 Hoima-Wanseko Road (83Km)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

# Vote:113 Uganda National Roads Authority

<p>1) 45 km-equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))</p> <p>2) 37 km-equivalents constructed on Package 2 (Hoima-Butiaba-Wanseko (111km)).</p> <p>3) 48 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi &amp; Bulamagi-Igayaza-Kakumiro (93km)).</p> <p>4) 30 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole and Kabaale-Kiziranfumbi Road Project (97km)</p> <p>5) 10 km - equivalents constructed along package 6 (Karugutu - Ntoroko and Kabwoya - Buhuka)</p> <p>6) Payment of loan insurance cost for packages 1, 2, 3 and 5</p>	<p>Overall, 68.45 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, since the start of FY 2020/21.</p> <p>Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): Overall, 23.82% physical progress representing, 37.87 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 70.93% physical progress has been attained since the project commenced, representing 112.78 km-equivalents.</p> <p>Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): Overall, 14.96% physical progress representing, 16.60 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 71.96% physical progress has been attained since the project commenced, representing 79.88 km-equivalents.</p> <p>Package 3, Design &amp; Build of Buhimba-Nalweyo-Bulamagi &amp; Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 8.50% physical progress representing, 7.91 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 48.60% physical progress has been attained since the project commenced, representing 45.20 km-equivalents.</p> <p>Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km): Procurement of civil works contractor is going on and is at negotiation stage.</p> <p>(i) Revised Quantities and Unit Rates were confirmed by UNRA on 15th December 2020</p> <p>(ii) The contractor was invited to pre contract discussions scheduled for 15th January 2021.</p> <p>Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): Overall, 6.26% physical progress representing, 6.07 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 11.61% physical progress has been attained since the project commenced, representing 11.26 km-equivalents.</p>	<p>1) 30km equivalents constructed on Package 1 (Masindi park junction and tangi junction-para-bulisa roads(159Km)).</p> <p>2) 15km equivalents constructed on Package 2 (Hoima Butiaba Wanseko (111km)).</p> <p>3) 29km equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km)).</p> <p>4) 12km equivalents constructed on Package 4 (Lusalira-Nkonge-Ntusi (55km)) under Contractor Facilitated Financing.</p> <p>5) 32.32km equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>995,906,625</b></p>	<p><b>919,077,617</b></p>	<p><b>458,684,203</b></p>
Gou Dev't:	252,200,000	204,336,614	107,328,034
Ext Fin:	743,706,625	714,741,004	351,356,169
A.I.A:	0	0	0

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

**Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)**

# Vote:113 Uganda National Roads Authority

1) 5 km-equivalents constructed for town roads in Mayuge, Busia, Namayingo and Bugiri towns 2) Payment of Retention after DLP	By the end of December 2020, the project was substantially complete, and town roads were under Defects Liability Period (DLP). This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	1) 4km equivalents constructed on Musita-Lumino-Busia and town roads. 2) Procurement and award of the contract for construction of Tororo-Busia 3) Payment of projected arrears for outstanding certificates by end of FY 2020/21 on Musita - Lumino - Busia.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>22,000,000</b>	<b>22,075,710</b>	<b>82,500,000</b>
Gou Dev't:	22,000,000	22,075,710	82,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1275 Olwiyo-Gulu-Kitgum Road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Payment of Retention for Olwiyo - Gulu - kitgum road.	Olwiyo - Gulu Road (70.3km): The main project attained substantial completion and DLP ended. Works on the additional Anaka & Gulu town roads (10Km), which commenced on 30 January 2020 and scheduled to be completed 29 January 2021, are ongoing with the progress standing at 32.80% as at December 2020.  This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	1) 2km equivalents constructed on for town roads and payment of retention. 2) 2.5km equivalents constructed on access road to ICD Gulu.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>10,840,333</b>	<b>21,250,000</b>
Gou Dev't:	10,000,000	10,840,333	21,250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1276 Mubende-Kakumiro-Kagadi Road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			



# Vote:113 Uganda National Roads Authority

1) 5.7 km-equivalents constructed 2) Payment of Retention after DLP. 3) Payment of Arrears	Overall, 8.04% physical progress representing, 8.6 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 99.40% physical progress has been attained since the project commenced, representing 106.36 km-equivalents.  This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	1) Payment of retention. 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>24,150,000</b>	<b>41,361,878</b>	<b>41,720,000</b>
Gou Dev't:	24,150,000	41,361,878	41,720,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1277 Kampala Northern Bypass Phase 2			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) 2.6 km-equivalents constructed and two interchanges completed	Overall, 9.58% physical progress representing, 1.63 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 82.50% physical progress has been attained since the project commenced, representing 14.03 km-equivalents.	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.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>55,000,000</b>	<b>58,097,845</b>	<b>69,827,646</b>
Gou Dev't:	55,000,000	54,056,053	69,827,646
Ext Fin:	0	4,041,792	0
A.I.A:	0	0	0
Development Project : 1278 Kampala-Jinja Expressway			
<b>Budget Output: 04 51 71 Acquisition of Land by Government</b>			
		1) Construction of resettlement housing 2) Procurement and installation of mark posts 3) Procurement and installation of sign posts	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,542,000</b>
Gou Dev't:	0	0	1,542,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
		Procurement of the civil works contractor	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>52,238,888</b>
Gou Dev't:	0	0	0

# Vote:113 Uganda National Roads Authority

Ext Fin:	0	0	52,238,888
A.I.A:	0	0	0
Development Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
4 km-equivalents constructed on Kira - Kasangati - Matugga road.	Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Civil works contract was signed on 11th September 2020. Ground breaking for construction works was done by H.E. The President of Uganda on 29th December 2020.		5.5km equivalents constructed on Kira-kasangati-Matugga project.
<b>Total Output Cost(Ushs Thousand)</b>	<b>23,000,000</b>	<b>0</b>	<b>48,868,379</b>
Gou Dev't:	23,000,000	0	48,868,379
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
4 km-equivalents constructed on najjanankumbi - Busabala.	Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): The Best Evaluated Bidder (BEB) was displayed from 10th- 24th July 2020. Civil works contract was signed on 11th September 2020. Ground breaking for construction works was carried out by H.E. The President of Uganda on 30th December 2020.		1) 5km equivalents constructed on Najjanankumbi-Busabala road project. 2) 2.5Km equivalents constructed on Children Hospital Entebbe road. 3) Procurement for the civil works contractor for Nakawuka-Mpigi-Maya road.
<b>Total Output Cost(Ushs Thousand)</b>	<b>23,000,000</b>	<b>0</b>	<b>59,987,553</b>
Gou Dev't:	23,000,000	0	59,987,553
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1). 41.2 km-equivalents constructed	Overall, 17.11 km-equivalents were attained, for both Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km), since the start of FY 2020/21.  Tirinyi-Pallisa-Kumi Road (67 km): Overall, 10.7% physical progress representing, 7.17 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 86.26% physical progress has been attained since the project commenced, representing 57.79 km-equivalents.  Pallisa - Kamonkoli Road (44 km): Overall, 22.6% physical progress representing, 9.94 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 88.40% physical progress has been attained since the project commenced, representing 38.90 km-equivalents.		1) 16.3km equivalents of town roads constructed on Tirinyi-Paliisa_Kamonkoli road project.  2) Defects Liability Period for Tirinyi-Paliisa_Kamonkoli road project.
<b>Total Output Cost(Ushs Thousand)</b>	<b>156,141,500</b>	<b>42,131,176</b>	<b>140,053,194</b>
Gou Dev't:	41,000,000	19,372,378	35,360,000

# Vote:113

## Uganda National Roads Authority

Ext Fin:	115,141,500	22,758,797	104,693,194
A.I.A:	0	0	0
Development Project : 1310 Albertine Region Sustainable Development Project			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
12 km - equivalents constructed on Kyenjojo - Kabwoya		Kyenjojo - Kabwoya (100 km): Overall, 9.8% physical progress representing, 9.8 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 86.8% physical progress has been attained since the project commenced, representing 86.8 km-equivalents.	10km equivalents constructed on Kyenjojo-Kabwoya road project.
<b>Total Output Cost(Ushs Thousand)</b>	<b>58,952,448</b>	<b>7,217,569</b>	<b>12,000,000</b>
Gou Dev't:	0	0	12,000,000
Ext Fin:	58,952,448	7,217,569	0
A.I.A:	0	0	0
Development Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1). 18 km-equivalents constructed		Overall, 13.96% physical progress representing, 10.96 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 33.20% physical progress has been attained since the project commenced, representing 26.06 km-equivalents.	15.2km equivalents constructed Rukungiri-Kihihi-Kanungu project.
		Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhihi – Ishasha – Kanungu Road Project is under evaluation.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>51,854,378</b>	<b>14,063,921</b>	<b>45,408,453</b>
Gou Dev't:	6,385,000	1,321,619	6,171,586
Ext Fin:	45,469,378	12,742,302	39,236,867
A.I.A:	0	0	0
Development Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

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Payment of Retention after DLP		<p>Overall, 13.56% physical progress representing, 6.04 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 97.40% physical progress has been attained since the project commenced, representing 43.34 km-equivalents.</p> <p>Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhi – Ishasha – Kanungu Road Project is under evaluation.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p> <p>The road also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers.</p>	Payment of retention.
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,050,242</b>	<b>19,638,062</b>	<b>1,613,800</b>
Gou Dev't:	1,700,000	1,200,000	1,613,800
Ext Fin:	5,350,242	18,438,062	0
A.I.A:	0	0	0
Development Project : 1313 North Eastern Road-Corridor Asset Management Project			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

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1) 40 km-equivalents rehabilitated	<p>Contractor has submitted the Final Design for Lot 1 and is finalizing the design for Lot 2. A joint site visit was undertaken by PMMC and Contractor to assess condition of the Lira – Kamdini road Section that is currently in a very bad condition.</p> <p>Maintenance activities mainly repair of carriageway defects (Potholes, patching) to make the road traffic-able, repairing o guardrails, cleaning of drainages &amp; clearing of vegetation were started and are undergoing for both Lot 1 &amp; 2.</p> <p>Approval of location of the Weighbridge Station under Lot 1 at Km 41+200 &amp; consent on Layout was given by UNRA in December 2020. Contractor is preparing ESHS documents.</p> <p>Contractor has identified a Quarry Site, for Lot 1, near village Komuriakere, and is in process of seeking its approval. Currently Scoping Report of this site is under revision by Contractor. Contractor has also identified two sources (Ngetta &amp; Gayaza) for supply of aggregates for maintenance works for Lot 2. UNRA &amp; PMMC, after inspecting the quarry sites, has shared its due diligence reports with Contractor with its preference to Gayaza quarry.</p> <p>Contractor has received approval from NEMA for its proposed Campsite at Boroboro for lot 2, but has not yet started its construction activities. Contractor has also identified a site near Atutur for which it submitted its Project Brief for review of UNRA/PMMC. Contractor has received approval from NEMA for installing its Asphalt Plant Site at Atutur for Lot 1, has fenced the site &amp; has started construction of foundations for its Plant.</p> <p>Contractor has also received approval from NEMA for installing its Asphalt Plant Site at Boroboro for Lot 2, has fenced the site &amp; has started construction of foundations for its Plant.</p>	60.5km equivalents rehabilitated.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>77,328,575</b>	<b>3,098,797</b>	<b>10,029,749</b>
Gou Dev't:	3,273,400	196,573	2,643,986
Ext Fin:	74,055,175	2,902,224	7,385,763
A.I.A:	0	0	0
Development Project : 1319 Kampala Flyover			
<b>Budget Output: 04 51 74 Major Bridges</b>			

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<p>1). 19% of Bridge works completed</p>	<p>As of end of December 2020, cumulative Physical Progress was 7.07% against a Planned Progress of 41.5%. Relocation of Utilities is ongoing at 98% with Eaton-tower at 100% since 10 July 2020. Clock tower at 100% since 15 July 2020, UMEME 99% complete, NSWC-sewers at 100%, Water lines at 98% and Telecoms 100%. Segments 1-18 of Underpass Box culvert are ongoing and assembly of super-top machine for pile test is ongoing.</p> <p>Detailed design for Lot 2: Stage 1 (Kitgum House Flyover) and Stage 2 is still ongoing. The consultant submitted the final design review report in September 2020. A review of the draft final report by the different units has been done and a comment matrix forwarded to the project management team to consequently share with the consultant to address the pertinent issues raised from the review process.</p>	<p>1) Payment of Withholding Tax to the supervision consultant. 2) Payment of Withholding Tax to the contractor 3) 30% of works constructed. 4) Payment of projected arrears for outstanding certificates (reallocation of utilities) by end of FY 2020/21.</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p> <p>Gou Dev't:</p> <p>Ext Fin:</p> <p>A.I.A:</p>	<p><b>58,680,996</b></p> <p>4,372,589</p> <p>54,308,408</p> <p>0</p>	<p><b>35,560,256</b></p> <p>4,577,672</p> <p>30,982,584</p> <p>0</p>	<p><b>31,227,007</b></p> <p>15,840,000</p> <p>15,387,007</p> <p>0</p>
<p>Development Project : 1320 Construction of 66 Selected Bridges</p>			
<p><b>Budget Output: 04 51 74 Major Bridges</b></p>			
<p>20% of Bridge works for Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges in Kabarole District</p> <p>20% of Bridge works for Koch on Keri-Midigo-Kerwa Road, Osu on Arua-Biliafe-Otrevu Road and Odrua on Arua-Vurra-Custom-Paidha Road</p> <p>20% of Bridge works for Malaba-2, Malaba-3, Okane, Halukada on Tororo-Busia Road</p> <p>20% of Bridge works for Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo &amp; Kajwenge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa &amp; Nyakambu on Kabwohe-Bwizibwera Road</p> <p>20% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda</p> <p>30% of Bridge works for Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp).</p> <p>30% of Bridge works for Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road &amp; Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)</p> <p>30% of Bridge works for Lugogo Bridge</p> <p>30% of Bridge works for Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road</p> <p>DLP completion for Kagandi &amp; Dungulwa in Western Uganda; Awoo Bridge in Gulu; Nariamabune in Kaabong District; Ora-1, Ora-2, Awa &amp; Olemika in Arua</p> <p>DLP completion for Odoo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile; Mpanga-6, Mpondwe, Kagandi, Ruzairwe</p>	<p>Enyau Bridge: 27% physical progress was attained since the start of FY 2020/21. Overall, 99% cumulative physical progress was attained since the start of the project. Project is substantially complete and in use by public.</p> <p>Multi Cell Box Culvert at Ajeleik: 24.51% physical progress was attained since the start of FY 2020/21. Overall, 51.32% cumulative physical progress was attained since the start of the project.</p> <p>Awoo Bridge: 27.59% physical progress was attained since the start of FY 2020/21. Overall, 96% cumulative physical progress was attained since the start of the project. Project is substantially complete and in use by public.</p> <p>Ayugi Bridge: The bridge structure is complete. Approach road works are complete. River training, protection works and ancillaries are also complete and the bridge is open to the public. Bridge is substantially complete.</p> <p>Aji and Ora Bridges: 31.2% physical progress was attained since the start of FY 2020/21. Overall, 99% cumulative physical progress was attained since the start of the project. Project is substantially complete and in use by public.</p> <p>The following bridges are under procurement with Evaluation of bids going on:-</p> <p>i. Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)</p> <p>ii. Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana &amp; Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road;</p> <p>iii. Lot 4- Design and Build of 6 strategic bridges in Western Uganda; Maziba on Kigata-</p>	<p>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</p> <p>11) Construction of Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road &amp; Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)</p> <p>2) Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District</p> <p>12) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District</p> <p>13) Katunguru Bridge Emergency Repairs</p> <p>14) Lugogo Bridge at Kasozi on Ngoma-Kasozi road</p> <p>15) Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)</p> <p>16) Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road</p> <p>17) Nabukhaya, Nambola, Nametsimeri, Sahana &amp; Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road</p> <p>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</p> <p>19) Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road</p> <p>20) Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road</p>	

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Bridges in Western Uganda; Multi-cell box culvert at Ajeleik; Multi-cell box culvert at Opot; Aji and Ora Bridges in Nebbi

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

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

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

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

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

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

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Contract was awarded to M/s China Communications Constructions

37(no) of Bridges to be Constructed of which 6 will be substantially completed as detailed below.

Payment for final account for;  
 1) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile  
 2) Waiga, Mpondwe, Nsongi, Ruzairwe Bridges in Western Uganda

Payment of retention for;  
 3) Aji and Ora Bridges in Nebbi  
 4) Enyau Bridge in Arua  
 5) Awoo Bridge in Gulu  
 6) Ora-1, Ora-2, Awa & Olemika in Arua  
 7) Nariamabune in Kaabong District  
 8) Kagandi & Dungulwa in Western Uganda  
 9) Opot in Amuria District

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Limited and signed on 16 November 2020.

Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 11.68% physical progress was attained since the start of FY 2020/21. Overall, 21% cumulative physical progress was attained since the start of the project. Bridge structure is complete and Backfilling and Approach Road works are on progress for Chololo Bridge. Diversion works is complete at Kibimba Bridge while Relocation of NWSC pipes is still ongoing.

Ruzairwe and Nsongi Bridges in Western Uganda; Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road; Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odroo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, and Multi-Cell Box Culvert at Opot are substantially complete, open to the public for use and under Defects Liability Period. Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: 27.47% physical progress was attained since the start of FY 2020/21. Overall, 80.27% cumulative physical progress was attained since the start of the project. Bridge sub-structure and approach road works are complete for Olemika Bridge. Box culvert structures are complete for Awa and Ora 2 Bridges while approach road works are on progress for Awa. Piling works are complete for Ora 1 while Gabion works are on progress. Nariamabune Bridge: 28.59% physical progress was attained since the start of FY 2020/21. Overall, 97% cumulative physical progress was attained since the start of the project. Project is substantially complete and in use by public. Ancillary works are still ongoing.

Odroo Bridge: The bridge structure and approach roads are complete. River training, protection works and ancillaries are ongoing and the bridge is open to public use. Wariki Bridge: Main box culvert structure and approach Road works are complete. Ancillary works, river training, protection works are also complete and the bridge is open to the public. Opio, Ceri and Adidi Bridges: Box culverts are complete while approach road works are still on going. The three Bridges are substantially complete. Mpondwe Bridge: 12% physical progress was attained since the start of FY 2020/21. Overall, 99% cumulative physical progress was attained since the start of the project. The Bridge structure is substantially complete and open to the public. MPANGA-6: 26% physical progress was attained since the start of FY 2020/21. Overall, 93% cumulative physical progress was attained since the start of the project. The Bridge structure and approach road works are substantially complete and open to the public. Ancillary works still ongoing.



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<b>Total Output Cost(Ushs Thousand)</b>	<b>56,850,000</b>	<b>42,748,712</b>	<b>79,462,478</b>
Gou Dev't:	56,850,000	42,748,712	79,462,478
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
20 km-equivalents constructed	The contractor is mobilizing and setting up camp.	20km equivalents constructed on Muyembe-Nakapiripirit road project.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>84,920,905</b>	<b>0</b>	<b>38,467,517</b>
Gou Dev't:	100,000	0	0
Ext Fin:	84,820,905	0	38,467,517
A.I.A:	0	0	0
Development Project : 1402 Rwenkanye- Apac- Lira-Acholibur road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) Payment of Advance to the contractor 2) 10 km-equivalents constructed	Lot 1: Rwenkanye-Apac (90.9km): Civil Works Contract was signed on 9th July 2020 and works contract commenced on 07 December 2020. Currently the Contractor is mobilizing personnel and equipment, establishing camp and maintaining the existing road.  Lot 2: Apac-Lira-Puranga road (100.1km): Contract was signed on 7th August 2020 and Commencement Order for the works was issued on 14 December 2020. Currently the Contractor is mobilizing personnel and equipment, establishing camp and maintaining the existing road.	65.528km equivalents constructed on Rwenkanye - Apac -Lira - Acholibur road project.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>118,071,060</b>	<b>0</b>	<b>66,364,160</b>
Gou Dev't:	6,000,000	0	0
Ext Fin:	112,071,060	0	66,364,160
A.I.A:	0	0	0
Development Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

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<p>1) 7.5 km-equivalents constructed on Moroto - Lokitanyala road</p> <p>2) Payment of Arrears</p>	<p>Overall, 1.75% physical progress representing, 1.75 km-equivalents was attained since the start of FY 2020/21.</p> <p>Soroti - Katakwi - Akisim (100Km): Overall, 1.75% physical progress representing, 1.75 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 98.50% physical progress has been attained since the project commenced, representing 98.50 km-equivalents.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p> <p>The road also serve to link remote areas of Karamoja and Teso to towns and cities and provide a major link between rural communities and social services providers.</p> <p>Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor for the Upgrading of Moroto – Lokitanyala Road (42km) from Gravel to Paved (Bituminous) Standard is ongoing. Draft contract was sent to Director Legal Services for review and onward submission to Solicitor General.</p>	<p>1) 27km equivalents constructed on Moroto Lokitanyala and Soroti town roads.</p> <p>2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.</p>
<p><b>Total Output Cost(Ushs Thousand)</b></p> <p>Gou Dev't:</p> <p>Ext Fin:</p> <p>A.I.A:</p>	<p><b>44,300,000</b></p> <p>44,300,000</p> <p>0</p> <p>0</p>	<p><b>43,923,006</b></p> <p>43,923,006</p> <p>0</p> <p>0</p>
<p>Development Project : 1404 Kibuye- Busega- Mpigi</p>		
<p><b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b></p>		
<p>3 km-equivalents constructed</p>	<p>Busega - Mpigi Road (23.7 km): Overall, 0.08% physical progress representing, 0.02 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 0.48% physical progress has been attained since the project commenced, representing 0.114 km-equivalents. Access to site of 14.21 Km granted to the Contractor in accordance with Contract.</p> <p>Design update is ongoing. The Consultant resubmitted the Design Update Report on 14 October 2020 and UNRA issued comments on 13 November 2020. The Consultant is expected to resubmit the updated report by 11 January 2020.</p> <p>Procurement for Consultancy services for undertaking road safety audits, sensitization, education and awareness of campaign for the Busega- Mpigi Express way is ongoing with the Draft Contracts forwarded Solicitor General for clearance.</p>	<p>1) Payment of WHT to supervision consultant</p> <p>2) 6km equivalents constructed on Busega-Mpigi road project.</p>

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Total Output Cost(Ushs Thousand)	70,026,603	9,800,087	37,688,306
Gou Dev't:	2,400,162	149,832	759,490
Ext Fin:	67,626,441	9,650,255	36,928,816
A.I.A:	0	0	0
Development Project : 1506 Land Acquisition			
<b>Budget Output: 04 51 71 Acquisition of Land by Government</b>			
0.809 (no) Hectares of land acquired on Bulima - Kabwoya Road (66.0 Km). 28.329 (no) Hectares of land acquired on Kigumba - Bulima Road (69 Km) 4.047 (no) Hectares of land acquired on Luwero Butalango Road (29.61 Km)	Luwero – Butalangu (30km): 9.50 Hectares of land were acquired and 147 PAPs paid since the start of FY 2020/21.	1) 52.90 (no) Hectares of land acquired on Kapchorwa – Suam road 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 10) 92.0 (no) Hectares of land acquired on landing sites, weigh bridges, Bridges and UNRA stations 11) 99.0 (no) Hectares of land acquired on Package 4: Lusalira – Nkonge – Sembabule (97 Km) road	
1.012 (no) Hectares of land acquired on Kazo-Ibanda-Kamwenge Road (75.0Km) 121.408 (no) Hectares of land acquired on Critical Oil Roads 101.174 (no) Hectares of land acquired on Kira-Kasangati-Matugga / Najjanankumbi - Busabala	Kira – Kasangati – Mattuga (21km): 10.37 Hectares of land were acquired and 175 PAPs paid since the start of FY 2020/21.	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 -Butalangu 15) 33.0 (no) Hectares of land acquired on Kira - Kasangati - Matugga road 16) 95.7 (no) Hectares of land acquired on Tourism Roads 17) 122.1 (no) Hectares of land acquired on Laropi – Moyo - Afoji road 18) 132.0 (no) Hectares of land acquired on Koboko - Yumbe – Moyo road 19) 75.9 (no) Hectares of land acquired on Manibe – Yumbe road 20) 165.0 (no) Hectares of land acquired on Kitgum – Kidepo road 21) 16.5 (no) Hectares of land acquired on Kibuye – Busega Expressway 22) 99.0 (no) Hectares of land acquired on Butalango – Ngoma road 23) 99.0 (no) Hectares of land acquired on Kayunga - Baale – Garilaya road	
1.012 (no) Hectares of land acquired on Olwiyo Gulu Road (70.3 Km). 0.405 (no) Hectares of land acquired on Gulu-Acholibur Road. 20.235 (no) Hectares of land acquired on Acholibur - Musingo Road (86.4 Km).	Critical Oil Roads: Overall, 411.15 Hectares of land were acquired and 1,969 PAPs paid since the start of FY 2020/21. The breakdown per package is herein below. Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 5.83 Hectares of land were acquired and 63 PAPs paid since the start of FY 2020/21. Package 2: Hoima-Butiaba-Wanseko (111km): 0.46 Hectares of land were acquired and 9 PAPs paid since the start of FY 2020/21. Package 3: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro(93km): 122.83 Hectares of land were acquired and 563 PAPs paid since the start of FY 2020/21. Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km). 88.96 Hectares of land were acquired and 566 PAP paid since the start of FY 2020/21. Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): 172.1 Hectares of land were acquired and 579 PAPs paid since the start of FY 2020/21. Design & Build of Kabwoya-Buhuka (40km): 6.71 Hectares of land were acquired and 28 PAPs paid since the start of FY 2020/21. Design & Build of Ntoroko-Karugutu roads (59km): 14.26 Hectares of land were acquired and 161 PAPs paid since the start of FY 2020/21.	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 road 27) 105.6 (no) Hectares of land acquired on Kamuli – Bukungu road 28) 92.0 (no) Hectares of land acquired on Kisubi – Nakawuka - Natete/ Nakawuka – Kasanje - Mpiji/Nakawuka – Mawugulu – Nanziga - Maya/Kasanje – Buwaya road 29) 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 rd 32) 34.5 (no) Hectares of land acquired on Buloba – Wakiso – Kassengeje - Matugga – Kasangati road	
1.619 (no) Hectares of land acquired on Masaka - Bukakata Road (41 Km). 2.158(no) Hectares of land acquired on Kampala Flyover. 97.127 (no) Hectares of land acquired on Rwenkunya-Apac Lira-Acholibur (252.5 Km)	2.023 (no) Hectares of land acquired on Sembabule - Vila Maria (38 Km) 4.047(no) Hectares of land acquired on Mpiji - Maddu - Sembabule (138.0 Km) 24.282(no) Hectares of land acquired on Rukungiri - Kihihi (78.0 Km)		
20.235 (no) Hectares of land acquired on Butalango-Ngoma 48.563 (no) Hectares of land acquired on Zana-Kajjansi 48.563 (no) Hectares of land acquired on Namboole-Seeta-Namilyango	20.235(no) Hectares of land acquired on Mukono-Kalagi 34.547(no) Hectares of land acquired on Kibuye-Busega 105.221(no) Hectares of land acquired on Tourism Roads		
23.806 (no) Hectares of land acquired on Titling Unit Projects (Backlog). 10.117 (no) Hectares of land acquired on Landing sites, weigh bridges, UNRA stations and Bridges	Acholibur – Kitgum – Musingo (86.4Km): 0.42 Hectares of land were acquired and 2 PAPs paid since the start of FY 2020/21.		
24.282 (no) Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyal Road (150 Km) 4.047 (no) Hectares of land acquired on Moroto- Lokitanyal (44km) 0.324 (no) Hectares of land acquired on Kampala Northern Bypass Project	Kampala Flyover: 0.13 Hectares of land were acquired and 6 PAPs paid since the start of FY 2020/21. Rwenkunya - Apac - Lira – Puranga (191km):		

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<p>24.282 (no) Hectares of land acquired on Mukono - Kyetume - Katosi Road. 13.49 (no) Hectares of land acquired on Kapchorwa - Suam Road (73.0 Km). 1.619 (no) Hectares of land acquired on Kitala - Gerenge Road (9.0 Km)</p>	<p>3.86 Hectares of land were acquired and 26 PAPs paid since the start of FY 2020/21. Puranga – Acholibur (60km): 8.65 Hectares of land were acquired and 19 PAPs paid since the start of FY 2020/21.</p>	<p>33) 82.5 (no) Hectares of land acquired on Tororo – Busia road 34) 11.5 (no) Hectares of land acquired on Masindi Port Bridge &amp; Access Road 35) 11.5 (no) Hectares of land acquired on Karuma Bridge &amp; Access Roads 36) 46.0 (no) Hectares of land acquired on Bubulo - Buduuda Circular Road 37) 41.4 (no) Hectares of land acquired on Pajule - Pader District Headquarters road 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</p>
<p>3.345 (no) Hectares of land acquired on Mitooma - District HQs (11.5 Km) 5.469 (no) Hectares of land acquired on Kyenjojo- Kabwoya Road (100 Km) 8.094 (no) Hectares of land acquired on Mbale - Bubulo - Lwahaha Road (44.5 Km)</p>	<p>Mpigi - Kanoni - Sembabule (175 km): 19.46 Hectares of land were acquired and 143 PAPs paid since the start of FY 2020/21. Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 4.44 Hectares of land were acquired and 40 PAPs paid since the start of FY 2020/21.</p>	<p>4) 18.4 (no) Hectares of land acquired on Mukono - Katosi (Nyenga - Njeru Section) road 5) 40.0 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km) Expressway 6) 13.2 (no) Hectares of land acquired on Rukungiri - Kihhihi (78.0 Km) road 7) 13.2 (no) Hectares of land acquired on Kyenjojo - Kabwoya Road (100 Km) road 8) 66.0 (no) Hectares of land acquired on Moroto - Lokitanyala (44km) road 9) 66.0(no) Hectares of land acquired on Critical Oil Roads (Package 1, 2, 3 &amp; 5)</p>
<p>3.777 (no) Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road (115 Km). 5.396 (no) Hectares of land acquired on Musita - Lumino-Busia/Majanji Road (104 Km).</p>	<p>Kampala – Masaka (120km): 34.99 Hectares of land were acquired and 13 PAPs paid since the start of FY 2020/21. Masaka-Mbarara: 61.46 Hectares of land were acquired and 497 PAPs paid since the start of FY 2020/21. Luwero – Butalangu (30km): 9.50 Hectares of land were acquired and 147 PAPs paid since the start of FY 2020/21.</p>	
<p>40.469 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km) 2.698 (no) Hectares of land acquired on Mubende - Kakumiro Road (107.5 Km) 57.813 (no) Hectares of land acquired on Atiak - Moyo - Afoji Road (104 Km)</p>	<p>Busega – Mityana (57.2km): 15.90 Hectares of land were acquired and 79 PAPs paid since the start of FY 2020/21. Busunju – Kiboga – Hoima (145): 9.54 Hectares of land were acquired and 6 PAPs paid since the start of FY 2020/21.</p>	
<p>8.993 (no) Hectares of land acquired on Muyembe-Nakapiripirit 4.047 (no) Hectares of land acquired on Nile Bridge 2.248 (no) Hectares of land acquired on Rushere-Nshwerenkya Road (11.1 Km)</p>	<p>Kampala Northern Bypass (17.5 km): 0.988 Hectares of land were acquired and 9 PAPs paid since the start of FY 2020/21. Soroti – Katakwi – Akisim (100Km): 1.99 Hectares of land were acquired and 13 PAPs paid since the start of FY 2020/21.</p>	
<p>0.952 (no) Hectares of land acquired on Kampala Entebbe Expressway (51 Km). 68.982 (no) Hectares of land acquired on Kampala - Jinja Expressway (54Km)/ Kampala - Southern Bypass (18Km)</p>	<p>Mukono – Kyetume - Katosi/ Nyenga (74km): 9.40 Hectares of land were acquired and 30 PAPs paid since the start of FY 2020/21. Kapchorwa - suam Road (77km): 14.05 Hectares of land were acquired and 325 PAPs paid since the start of FY 2020/21. Kitala – Gerenge (10km): 0.527 Hectares of land were acquired and 20 PAPs paid since the start of FY 2020/21.</p>	
<p></p>	<p>Bumbobi - Lwakhakha: 0.92 Hectares of land were acquired and 66 PAPs paid since the start of FY 2020/21.</p>	
<p></p>	<p>Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 146.89 Hectares of land were acquired and 1,025 PAPs paid since the start of FY 2020/21. Musita-Lumino/Busia-Majanji (104km): 17.93 Hectares of land were acquired and 139 PAPs paid since the start of FY 2020/21.</p>	
<p></p>	<p>Kibuye – Busega – Mpigi: 67.70 Hectares of land were acquired and 243 PAPs paid since the start of FY 2020/21. Mubende – Kakumiro – Kagadi road (107km): 4.25 Hectares of land were acquired and 23 PAPs paid since the start of FY 2020/21.</p>	

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<p>Atiak - Moyo - Afogi (104km): 149.84 Hectares of land were acquired and 342 PAPs paid since the start of FY 2020/21.</p> <p>Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 47.25 Hectares of land were acquired and 156 PAPs paid since the start of FY 2020/21.</p> <p>Ayugi Bridge: 14.79 Hectares of land were acquired and 8 PAPs paid since the start of FY 2020/21. Wariki Bridge: 13.13 Hectares of land were acquired and 76 PAPs paid since the start of FY 2020/21. Odoo Bridge: 14.52 Hectares of land were acquired and 136 PAPs paid since the start of FY 2020/21. Ceri, Opio and Adidi Bridges: 37.50 Hectares of land were acquired and 22 PAPs paid since the start of FY 2020/21. Source of the Nile Bridge: 0.48 Hectares of land were acquired and 6 PAPs paid since the start of FY 2020/21. Isimba Bridge Link Road: 10.50 Hectares of land were acquired and 146 PAPs paid since the start of FY 2020/21.</p> <p>Cumulatively, 586.82 Hectares of land were acquired and 6,343 PAPs paid since the start of FY 2020/21.</p> <p>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.</p> <p>Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): 90.23 Hectares of land were acquired and 436 PAPs paid since the start of FY 2020/21. .</p>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>436,188,970</b>	<b>186,103,758</b>	<b>499,200,000</b>
Gou Dev't:	436,188,970	186,103,758	499,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1538 Development of Nakaseke-Ssingo-Kituma road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<p>1) 5Km equivalent constructed on Nakaseke Singo under contractor facilitated financing.</p> <p>2)Payment of advance to the supervision consultant</p>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1544 Kisoro-Lake Bunyonyi Road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

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1) Procurement of civil works contractor and supervision consultant.	Request for Expression of Interest for Consulting Services for Design Review and Construction Supervision of Kabale- Lake Bunyonyi and Kisoro-Mghahinga Road Upgrading Project (34km) was submitted to Contracts Committee for approval. The request is for CC to approve Procurement method, EOI Notice and Evaluation team	1) 1km equivalents constructed on Kisoro-Lake Bunyonyi road project. 2) Payment of advance to the contractor for mobilization
<b>Total Output Cost(Ushs Thousand)</b>	<b>8,638,050</b>	<b>0</b>
Gou Dev't:	4,800,000	0
Ext Fin:	3,838,050	0
A.I.A:	0	0
Development Project : 1545 Kisoro-Mgahinga National Park Headquarters Road		
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>		
Procurement of supervision consultant and contractor.	Request for Expression of Interest for Consulting Services for Design Review and Construction Supervision of Kabale- Lake Bunyonyi and Kisoro-Mghahinga Road Upgrading Project (34km) was submitted to Contracts Committee for approval. The request is for CC to approve Procurement method, EOI Notice and Evaluation team	1) 1km equivalents constructed on Kisoro-Mgahinga National park headquarters Road. 2) payment of advance to the contractor for mobilization under Kisoro Mgahinga. 3) 65km equivalents rehabilitated on Rentoobo to Katuna (replacement of Asphalt)
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,800,000</b>	<b>0</b>
Gou Dev't:	4,800,000	0
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I		
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>		
20 km-equivalents rehabilitated on phase II of Sironko - Muyembe	Namunsi-Sironko-Muyembe Kapchorwa (29km) phase II: Overall, 20.28% physical progress representing, 5.88 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 23.40% physical progress has been attained since the project commenced, representing 6.79 km-equivalents.	Payment of retention.
<b>Total Output Cost(Ushs Thousand)</b>	<b>15,200,000</b>	<b>6,372,742</b>
Gou Dev't:	15,200,000	6,372,742
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1552 Hoima-Katunguru Road		
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>		

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<p>1) 25 km-equivalents rehabilitated for section II and Payment of Retention for phase I after DLP</p> <p>2) payment of Arrears to the supervision consultant.</p>	<p>Works under phase I were substantially completed in December 2019 (following the signing of a change order limiting the scope) and are currently under Defects Liability Period (DLP).</p>	<p>1) Payment of projected arrears for outstanding certificates by end of FY 2020/21.</p>	
	<p>Letter of award for phase II has been communicated to Contractor and contract was forwarded to the Directorate of Legal Services for signature.</p>	<p>2) Project under Defects Liability Period (DLP)</p>	
	<p>This substantially completed road project (Phase I) has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>		
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>75,500,000</b></p>	<p><b>4,731,241</b></p>	<p><b>35,000,000</b></p>
<p>Gou Dev't:</p>	<p>75,500,000</p>	<p>4,731,241</p>	<p>35,000,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Development Project : 1553 Ishaka-Rugazi-Katunguru Road</p>			
<p><b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b></p>			

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<p>17.4 km-equivalents rehabilitated on Ishaka - Katunguru road. 13 Km-equivalents of Mbarara town roads rehabilitated</p>	<p>Overall, 3.15% physical progress representing, 1.83 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 99.52% physical progress has been attained since the project commenced, representing 57.72 km-equivalents.</p>	<p>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. 3) 5km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal</p>	
<p>The project was substantially completed on 23 August 2020 and was commissioned by H. E. The President of Uganda on 15th December 2020. Project is under DLP.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>			
<p>Upgrading of Selected Mbarara Town Roads (20.2km): Overall, 6.26% physical progress representing, 10.99 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 85.28% physical progress has been attained since the project commenced, representing 17.23 km-equivalents.</p>	<p>Upgrading of Selected Mbarara Town Roads (20.2km): Overall, 6.26% physical progress representing, 10.99 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 85.28% physical progress has been attained since the project commenced, representing 17.23 km-equivalents.</p>		
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>50,000,000</b></p>	<p><b>27,327,995</b></p>	<p><b>20,280,000</b></p>
<p>Gou Dev't:</p>	<p>50,000,000</p>	<p>27,327,995</p>	<p>20,280,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Development Project : 1554 Nakalama-Tirinyi-Mbale Road</p>			
<p><b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b></p>			
<p>30 km-equivalents rehabilitated</p>	<p>Overall, 14.42% physical progress representing, 14.45 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 99.90% physical progress has been attained since the project commenced, representing 100.1 km-equivalents. The project has been substantially completed during Quarter two of FY 2020/2021.</p>	<p>1) Payment of retention for Nakalama Tirinyi Mbale. 2) 3Km equivalents constructed under Access road to Presidential Initiative on Banana Industrial development Centre under low cost seal.</p>	
<p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>			



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<b>Total Output Cost(Ushs Thousand)</b>	<b>40,050,000</b>	<b>6,513,079</b>	<b>10,720,000</b>
Gou Dev't:	40,050,000	6,513,079	10,720,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1555 Fortportal Hoima Road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
20 km-equivalents rehabilitated	Overall, 12.34% physical progress representing, 6.79 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 97.98% physical progress has been attained since the project commenced, representing 53.89 km-equivalents.	Payment of retention.	
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>27,500,000</b>	<b>17,373,806</b>	<b>9,400,000</b>
Gou Dev't:	27,500,000	17,373,806	9,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1616 Retooling of Uganda National Roads Authority			
<b>Budget Output: 04 51 72 Government Buildings and Administrative Infrastructure</b>			
1) Civil works for the construction of UNRA offices. 2) Works for the expansion of Maganaga Weighstation. 3) Works for the reallocation of Lukaya Weigh station.	Payments were made for Provision of electrical repair works for UNRA offices, Maintenance works for UNRA Kyambogo and Headquarters, Supply of electrical fittings for Moroto station.	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 a 4) 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).	
4) Works for construction of Kamdini weigh station. 5) Design and Build of Ibanda Weighstation.			
6) Works for the Multideck and Highspeed weigh motion system for Luwero, Mbarara and Busitema 7) Supervision consultancy for the construction of the UNRA offices			
8) Works for the construction of Accommodation facility for staff in hard to reach areas ie Moroto and Kotido.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>26,275,000</b>	<b>280,119</b>	<b>4,750,847</b>
Gou Dev't:	26,275,000	280,119	4,750,847
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 51 76 Purchase of Office and ICT Equipment, including Software</b>			

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<p>1) Procurement of ICT equipment and soft ware solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches and routers, LAN switches, IP CCTV solution and Microsoft solution. 2) Calloff orders for furniture on the existing framework</p>	<p>Payment were made for Teammate Audit Management System, Provision of Vblock converged infrastructure support and maintenance for one year, and Provision of enterprise web threat annual subscription and support services; Laptops, Enterprise financial auditing and security management solution; and the Supply, installation, configuration, training, implementation, support and maintenance of projects and portfolio management solution for management of works and services. Payments were made for the Supply and Delivery of office Furniture, 500 seater branded tent for UNRA functions,</p>	<p>1) Procure 25 laptops and 6 desktops. 2) Procure Microsoft and Supporting Licenses 3) Procurement of ICT equipment and software solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches. 4) Procure consultancy Services for Quality Assurance and ICT Development Support. 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)</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>18,269,820</b>	<b>3,469,215</b>	<b>11,811,120</b>
Gou Dev't:	18,269,820	3,469,215	11,811,120
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 04 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<p>1) Procurement of specialised road maintenance equipment including Maintenance Graders 6No, Excavators - Long Arm 5No, Single Drum Vibratory rollers 9No, Bull Dozers 1No., Pedestrian rollers 15No, Self Loaders 2No, 2) Procurement of specialized road maintenance equipment including Cargo Crane 2No, Water trucks 2No, Tipper Trucks 11No, Fuel trucks 6No., Specialized Road maintenance pickups 37No. 3) Thin Film oven Test and Pressure Aging Vessel Equipment for Testing of Bitumen samples. 4) A heavy duty scanner</p>		<p>10)Payment of lease rentals for vehicles  Procure the following equipment; 1) Survey equipment like Total station and Dumpy level 2) Dynamic Shear Rheometer 3) Rotational Viscometer 4) Installation of a digital advertising smart screen display system (1n 5) Motor operated 20-30 kg drop weight dyanamic penetrometer for in-situ tests 6) Oedometer 7) Rotary evaporator  8) Wheeled excavator (1No), Chain excavator (01 No), Bulldozer (03 No), Heavy duty wheel loader (01 No), Dump truck (01 No), Lowbed (01 no), Excavators - Long Arm (03 no), Single Drum Vibratory rollers (02 no), Backhoe loader (02 no), Self Loaders (01, 9) Mobile workshop (01 no), Tipper Trucks (04 no) and Motor Cycles (77 no)</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>36,677,200</b>	<b>0</b>	<b>29,745,378</b>
Gou Dev't:	36,677,200	0	29,745,378
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1656 Construction of Muko - Katuna Road (66.6 km)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<p>1) Preparation of designs 2) Commencement of procurement for the contractor.</p>	<p>Contract for Consultancy Services for Feasibility Study and Detailed Engineering Design of Muko-Katuna (66.6km) and Muko Kachwekano-Kamuganguzi (38km) was awarded and signed on 18 November 2020.  The consultant is expected to submit the inception report and design base statement by 31 January 2020</p>	<p>Procurement and award of contract for civil works.</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,919,025</b>	<b>0</b>	<b>9,459,554</b>

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Gou Dev't:	0	0	0
Ext Fin:	1,919,025	0	9,459,554
A.I.A:	0	0	0
Development Project : 1657 Moyo-Yumbe-Koboko road			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Procurement of civil works contractor for Moyo - Yumbe - Koboko road	Procurement of Consultancy Services for Design Review and Construction Supervision for Upgrading of Koboko-Moyo-Yumbe Road (103.08 Km) is ongoing. Procurement Method, EOI Notice and Evaluation team were approved by Contracts Committee and submitted to the World Bank for No objection on 22nd December 2020.	1) Procurement of Civil works contractor and supervision consultant. 2) Payment of advance to the contractor for mobilization.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,919,025</b>	<b>0</b>	<b>10,986,457</b>
Gou Dev't:	0	0	70,000
Ext Fin:	1,919,025	0	10,916,457
A.I.A:	0	0	0
Development Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
5 km-equivalents rehabilitated	Contract was signed on 11th September 2020 and works commenced on 1st November 2020.  Overall, 2% physical progress representing, 0.15 km-equivalents was attained since the start of FY 2020/21. Cumulatively, 2% physical progress has been attained since the project commenced, representing 0.15 km-equivalents.	1) Payment of retention and final account 2) Project under Defects Liability Period (DLP)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>20,500,000</b>	<b>0</b>	<b>15,000,000</b>
Gou Dev't:	20,500,000	0	15,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
15.6 km- equivalents rehabilitated	Procurement of civil works contractor was cancelled and is to be re-initiated.  Procurement method, Bidding document and Evaluation Committee were submitted to Contracts Committee for approval.	1) 10km equivalents rehabilitated along Kampala Jinja highway. 2) 1km constructed on Misindye-Kiyunga and Kabimbiri-Zirobwe.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>3,305,441</b>	<b>31,011,861</b>
Gou Dev't:	10,000,000	3,305,441	31,011,861
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1694 Rehabilitation of Mityana-Mubende Road(100KM)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

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10 km-equivalents rehabilitated	Contractor for civil works for Reconstruction of Mityana-Mubende and Mubende town roads was awarded to Ms Energoprojekt Niskogradnja A.D and contract signature is planned for 4th January 2020. Procurement of Construction supervisor of rehabilitation for Mityana - Mubende Road and upgrading of Mityana town roads is also on going with the Technical Evaluation report re-submitted to Contracts Committee (CC) for approval.	35km equivalents rehabilitated on Mityana-Mubende road project.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>62,300,000</b>	<b>0</b>	<b>84,000,000</b>
Gou Dev't:	62,300,000	0	84,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)			
<b>Budget Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
3 km-equivalents rehabilitated	Procurement of Civil works contractor for the reconstruction of Nebbi-Alwii Road (33.25km) and (4km) Pakwachi and Nebbi Town Roads is at display of the Best Evaluated Bidder (BEB). BEB Notice was displayed on 21st December 2020 and expires on 6th January 2021.	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 -Packwach.  5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo. 6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua	
<b>Total Output Cost(Ushs Thousand)</b>	<b>22,000,000</b>	<b>0</b>	<b>75,494,684</b>
Gou Dev't:	22,000,000	0	75,494,684
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- i) Inadequate funding for road maintenance which continues to downgrade the level of service for the national road network and will result in higher replacement costs of the road asset in future;
- ii) Insufficient domestic arrears to offset potential debt from FY 2020/2021. Due to the multi-year nature of the road construction projects, UNRA often closes the FY with domestic arrears that consume a significant portion of the next FY budgets. With an insufficient budget allocation for domestic arrears, activities of Q1 will be impacted by the settlement of the prior FY arrears and this will have a carry-on effect on the subsequent Quarters and the ability to deliver on the FY 2021/22 workplan.
- iii) The unreleased budget which affects UNRA's ability to meet its obligation to pay service providers as well as inability to complete the work plans for both development and maintenance activities. This does not only compromise the quality of UNRA's service delivery, but also results in many businesses of the private sector severely suffering from the consequences of the delayed payment;
- iv) Despite the budget constraints and the over-commitment of the GoU financing, the requests and pressure to commence the construction of new roads continues, even without any funding allocation in the budget. Spreading the limited resources thinly across the many projects also compromises the performance of contracts;
- v) Delays in loan approvals by the various Government institutions after donor approvals delays project implementation and disbursement;
- vi) Lengthy procurement process which continues to suffer from numerous administrative reviews delays commencement of projects;
- vii) Poor contract performance, which includes management of social and environmental safeguards, due to lack of adequate capacity of contractors and effective project supervision;

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viii) Inclement weather which continues to cause delays in completion of projects.

## Plans to improve Vote Performance

- 1) Continue to improve in-house capacity to undertake design, supervision and response to emergencies.
- 2) Engage with the Development Partners to agree on the procurement rules to be adopted to eliminate anonymous whistle blowers who delay the process.
- 3) Support the implementation of the e-Procurement
- 4) Engage with Government to increase the Maintenance budget
- 5) Continuous engagement with MoFPED to ensure that the approved budget is always fully released and that enabling policies and systems like PBB are implemented.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Department and Project**

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	To promote appropriate preventative measures so as to reduce the spread and impact of HIV/AIDS on the project affected communities.
<b>Issue of Concern :</b>	Road infrastructure projects increase vulnerability of workers and the project affected communities to transmission of HIV/AIDS and other sexually transmitted infections (STI).
<b>Planned Interventions :</b>	1.Undertaking HIV/AIDS and STIs awareness sensitization to project workers. 2.Operating a HIV/AIDS clinic on site for project workers. 3.Undertaking community outreaches and sensitization on HIV/AIDS and STIs
<b>Budget Allocation (Billion) :</b>	0.450
<b>Performance Indicators:</b>	1.No. of road projects with HIV/AIDS and other social risk service providers 2.No. of people Counseled and tested for HIV/AIDS

**Issue Type: Gender**

<b>Objective :</b>	To promote gender and equity awareness in UNRA while executing its mandate.
<b>Issue of Concern :</b>	UNRA intends to undertake initiatives to raise awareness on Gender based violence, Child protection and other social related risks to communities along road development projects.
<b>Planned Interventions :</b>	1.Raise awareness on Gender bases violence, Child protection and other social related risks to communities along road development projects. 2.Communication and Dissemination of Gender & Equity Policy 3.Gender Mainstreaming Trainings
<b>Budget Allocation (Billion) :</b>	0.254
<b>Performance Indicators:</b>	1.No. of road projects with HIV/AIDS and other social risk service providers 2.No. of Gender Mainstreaming Trainings undertaken

**Issue Type: Enviroment**

<b>Objective :</b>	To minimize and mitigate the negative impacts of road construction on the environment and the people while enhancing its positive benefits.
<b>Issue of Concern :</b>	Road construction brings with it positive and negative impacts on the environment and people.

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<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1.Plant trees along UNRA road reserves</li> <li>2.Undertake appropriate designs which conform to environmental standards</li> <li>3.Undertake Environmental and Social Impact Assessments (ESIAs)</li> <li>4.Prepare Resettlement Action Plans (RAPs)</li> </ol>
<b>Budget Allocation (Billion) :</b>	2.000
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1.No. trees planted along UNRA road reserves</li> <li>2.No of road designs reviewed, approved and addressing environmental concerns</li> <li>3.No. of ESIA studies undertaken</li> <li>4.No. of RAPs undertaken</li> <li>5.No. of ESHS compliance audits undertaken</li> <li>6.No. of GMCs established</li> </ol>

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Records Officer	HRC-4	1	0
Director Roads Infrastructre Protection	RA2	1	0
Head Land Acquisition	RA3	1	0
Head Public & Corporate Affairs	RA3	1	0
Head Technical Audit	RA3	1	0
Cost Estimation Specialist	RA4	2	0
Research Fellow	RA4	3	1
Resident Engineer	RA4	3	2
Senior Enterprise Acrhitecture Officer	RA5a	1	0
Senior Procurement Officer Services	RA5a	2	1
Senior Procurement Officer-Works	RA5a	4	3
Senior Technical Auditor	RA5a	5	0
Enforcement Officer (Supervisor)	RA5b	4	3
Ferry Engineer	RA5b	6	5
Ferry Master	RA5b	4	3
Financial Auditor	RA5b	3	0
Investigation Officer	RA5b	1	0
Maintenance Design Engineer	RA5b	6	4
Mechanical Engineer	RA5b	3	2
Programmer/Planner	RA5b	1	0
Project Formulation Engineer	RA5b	2	1
Quantity Surveyor	RA5b	2	0
Technical Investigator	RA5b	1	0
Traffic/Road Safety Engineer	RA5b	1	0

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Weighbridge Controller	RA5b	12	11
Ferry Master	RA6a	10	5
Senior Materials Technician	RA6a	2	1
Librarian	RA6b	1	0
Mechanical Supervisor	RA6b	23	18
Data Entry Assistant	RA7	3	0
Ferry Mechanic	RA7	22	21
Weighbridge Operator	RA7	36	32
Maintenance Technician	RA8	117	57
Fleet Assistant	RA9	180	178
Plant Attendant	RA9	72	44

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Cost Estimation Specialist	RA4	2	0	2	2	20,000,000	240,000,000
Data Entry Assistant	RA7	3	0	3	2	3,700,000	44,400,000
Director Roads Infrastructure Protection	RA2	1	0	1	1	21,000,000	252,000,000
Enforcement Officer (Supervisor)	RA5b	4	3	1	1	6,000,000	72,000,000
Ferry Engineer	RA5b	6	5	1	1	6,000,000	72,000,000
Ferry Master	RA6a	10	5	5	5	19,320,000	231,840,000
Ferry Master	RA5b	4	3	1	1	6,000,000	72,000,000
Ferry Mechanic	RA7	22	21	1	1	1,850,000	22,200,000
Financial Auditor	RA5b	3	0	3	1	6,000,000	72,000,000
Fleet Assistant	RA9	180	178	2	2	2,600,000	31,200,000
Head Land Acquisition	RA3	1	0	1	1	17,000,000	204,000,000
Head Public & Corporate Affairs	RA3	1	0	1	1	17,000,000	204,000,000
Head Technical Audit	RA3	1	0	1	1	17,000,000	204,000,000
Investigation Officer	RA5b	1	0	1	1	6,000,000	72,000,000
Librarian	RA6b	1	0	1	1	3,000,000	36,000,000
Maintenance Design Engineer	RA5b	6	4	2	1	6,000,000	72,000,000
Maintenance Technician	RA8	117	57	60	2	3,200,000	38,400,000
Mechanical Engineer	RA5b	3	2	1	1	6,000,000	72,000,000
Mechanical Supervisor	RA6b	23	18	5	1	3,000,000	36,000,000
Plant Attendant	RA9	72	44	28	1	1,300,000	15,600,000
Programmer/Planner	RA5b	1	0	1	1	6,000,000	72,000,000
Project Formulation Engineer	RA5b	2	1	1	1	6,000,000	72,000,000
Quantity Surveyor	RA5b	2	0	2	2	12,000,000	144,000,000
Research Fellow	RA4	3	1	2	2	20,000,000	240,000,000
Resident Engineer	RA4	3	2	1	1	10,000,000	120,000,000

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Senior Enterprise Architecture Officer	RA5a	1	0	1	1	7,000,000	84,000,000
Senior Materials Technician	RA6a	2	1	1	1	6,000,000	72,000,000
Senior Procurement Officer Services	RA5a	2	1	1	1	7,000,000	84,000,000
Senior Procurement Officer-Works	RA5a	4	3	1	1	7,000,000	84,000,000
Senior Records Officer	HRC-4	1	0	1	1	7,000,000	84,000,000
Senior Technical Auditor	RA5a	5	0	5	2	14,000,000	168,000,000
Technical Investigator	RA5b	1	0	1	1	6,000,000	72,000,000
Traffic/Road Safety Engineer	RA5b	1	0	1	1	6,000,000	72,000,000
Weighbridge Controller	RA5b	12	11	1	1	6,000,000	72,000,000
Weighbridge Operator	RA7	36	32	4	1	1,850,000	22,200,000
<b>Total</b>		<b>537</b>	<b>392</b>	<b>145</b>	<b>46</b>	<b>293,820,000</b>	<b>3,525,840,000</b>

**Table 14.1 NTR Forecast**