

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	35.553	35.553	35.307	50.0%	49.7%	99.3%
Non Wage	27.509	14.403	14.403	13.781	52.4%	50.1%	95.7%
Devt. GoU	1,612.700	1,053.308	1,053.308	954.308	65.3%	59.2%	90.6%
Ext. Fin.	1,419.100	863.004	863.004	347.574	60.8%	24.5%	40.3%
GoU Total	1,711.314	1,103.264	1,103.264	1,003.396	64.5%	58.6%	90.9%
Total GoU+Ext Fin (MTEF)	3,130.414	1,966.267	1,966.267	1,350.971	62.8%	43.2%	68.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3,130.414	1,966.267	1,966.267	1,350.971	62.8%	43.2%	68.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3,130.414	1,966.267	1,966.267	1,350.971	62.8%	43.2%	68.7%
Total Vote Budget Excluding Arrears	3,130.414	1,966.267	1,966.267	1,350.971	62.8%	43.2%	68.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,130.41	1,966.27	1,350.97	62.8%	43.2%	68.7%
Total for Vote	3,130.41	1,966.27	1,350.97	62.8%	43.2%	68.7%

Matters to note in budget execution

1) Recurrent: Wage

A total annual budget amounting to UGX 71.11Bn was approved for Recurrent Wage for the FY 2018/19. Out of the approved annual wage bill, Ministry of Finance has cumulatively released a cash limit of UGX 35.553Bn for the first half of the FY 2018/19 representing a release of 50% of the annual wage bill.

Out of the UGX 35.553Bn cash limit released for the half year, UGX 35.307Bn has been spent representing 99.3% of the releases spent. UNRA's inability to absorb 100% of the wage bill is due to a combination of staff exits and the instruction from the Minister of Works and Transport to halt further recruitment of staff.

2) Recurrent: Non-wage

A total annual budget amounting to UGX 27.509Bn was approved for recurrent non-wage for the FY 2018/19. Out of the approved annual budget, Ministry of Finance has cumulatively released a cash limit amounting to UGX 14.403Bn for the first half of FY 2018/19 representing a release of 52.4% of the approved annual budget.

Out of the cumulative UGX 14.403Bn budget released, UGX 13.781Bn has been spent by the close of the half-year representing 95.7% releases spent. UNRA's inability to absorb 100% of the releases spent is attributable to the following:

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- Ø Slow budget absorption along expenditure lines of Social Security contribution because of some staff exiting and the directive to UNRA to halt recruitment.
- Ø UNRA continues to hold invoices in relation to various suppliers that have encountered challenges with registration on IFMS to enable us process their payments. The delayed registration has contributed to the slow budget absorption on a number of item lines.
- Ø Utility companies including UMEME and National Water bill UNRA after consumption of the utilities. Therefore, the funds unspent under utilities by end of the half-year are meant for payment for services consumed within the month of December 2018.

1) Development (GoU Financed)

Out of the approved annual Development GoU budget amounting to UGX 1,612.7Bn for FY 2018/19, Ministry of Finance has cumulatively released a cash limit amounting to UGX 1,053.308Bn for the first half of the FY 2018/19 representing a release of 65.3% of the approved annual budget.

Out of the cumulative UGX 1,053.308Bn release, UGX 954.308Bn has been spent in the first half of FY 2018/19 representing 90.6% of the cumulative releases spent.

UNRA's inability to absorb 100% of the Development budget released is attributed to:

- Ø Journal entries that were passed to reverse payments at the end of December on several projects. This was due to bounced forex payments due to wrong setup of suppliers in the payment system.
- Ø Funds on some projects including ferries were released to cater for advance payment of a number of contracts. However, the approval of securities was still in process by close of December 2018. Hence, payments could not be effected.

Challenges under Development GoU-Financing

- Ø UNRA closed the half year with a total development debt amounting to UGX 306.88Bn that includes UGX 36.6Bn debt for land acquisition.
- Ø Out of the total debt amounting to 306.88Bn, UGX 197.9Bn is un-absorbable within the appropriated budget. This is because the appropriated budget was fully released and expensed. UNRA has currently requested for supplementary funding since it has exhausted the option of virement.
- Ø The appropriated budget for land acquisition amounting to UGX 245.2Bn was released and fully absorbed. This implies that UNRA has no funds for land acquisition for second half of the FY 2018/19.

4) Development (Externally Financed)

A total amounting to UGX 1,419.10Bn was budgeted for projects under external financing for FY 2018/19. Out of the approved annual budget, a cumulative cash limit of UGX 863.004Bn was released for the first half of FY 2018/19 representing a release of 60.8% of the approved annual budget.

Out of the cumulative UGX 863.004Bn released funds, UGX 347.574Bn was spent by the close December 2018 representing 40.3% of the releases spent. There has been a slight increase in budget absorption resulting from the advance payments on new contracts that were recently signed including Rukungiri-Kihihi-Kanungu (78.5Km), North East Road Asset Management project (NERAMP) funded by World Bank and Kampala-Flyover. This performance is also expected to increase once advance payment for Masaka-Bukakata (41Km) is effected.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0451 National Roads Maintenance & Construction	
0.312 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: Out of the UGX 14.4Bn released for the first and second quarter, UGX 13.78Bn was spent leaving UGX 0.622Bn as unspent by end of December 2018. The main reason for the under absorption has been attributed to delays in registration of suppliers on IFMS to enable UNRA effect payments.
<i>Items</i>	
128,895,039.000 UShs	221002 Workshops and Seminars
	Reason: Out of the UGX 449.7m released for the first and second quarter, UGX 320.8m was spent leaving UGX 128.9m unspent by end of December 2018. The reason for the unspent funds was the delay in registration of suppliers of the payment system (IFMS) to enable UNRA effect their payments.
68,206,000.000 UShs	226001 Insurances
	Reason: Out of the UGX 70m released for the first and second quarter, UGX 1.794m was spent leaving UGX 68.21m unspent by end of December 2018. The funds were released for payment of expected invoices. However, there has been a delay in receiving invoices from the suppliers
53,970,992.000 UShs	223005 Electricity
	Reason: Out of the UGX 227.5m released for the first and second quarter, UGX 173.5m was spent leaving UGX 53.97m unspent by end of December 2018. The invoices for both Kyambogo and UNRA headquarter for electricity are billed after consumption by UMEME. Therefore, the unspent funds are meant to pay the invoices for December period that shall be effected in January, 2019.
16,714,475.000 UShs	224004 Cleaning and Sanitation
	Reason:
15,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason:
0.010 Bn Shs	SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)
	Reason: UGX 10m was released under the project to facilitate supervision activities during project implementation that were anticipated to commence in quarter one. However, the project is still under the procurement process to date.
<i>Items</i>	
10,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: UGX 10m was released under the project to facilitate supervision activities during project implementation that were anticipated to commence in quarter one. However, the procurement process is yet to be concluded.
1.837 Bn Shs	SubProgram/Project :0267 Improvement of Ferry Services
	Reason: Out of the cumulative release amounting to UGX 1.95Bn for the first and second quarter, UGX 0.113Bn was spent leaving UGX 1.84Bn as unspent by end of December 2018. The main reason for the under absorption was because the performance security of the advance payment for the rehabilitation of the Old Bukakata ferry had not been verified by close of December, 2018 and the procurement for the construction of permanent landing sites for Sigulu was still ongoing.
<i>Items</i>	
1,500,000,000.000 UShs	312202 Machinery and Equipment

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	Reason: UGX 1.5Bn was released to facilitate the payment of advance for the contract of rehabilitation of the Bukakata ferry. The performance security issued by the supplier has not yet been verified and hence the advance payment could not be effected.
312,000,000.000 UShs	312103 Roads and Bridges.
	Reason: Out of the UGX 400m released for the construction of permanent landing sited for Sigulu Ferry, UGX 88m has been spent for the construction of the temporary landing sites at Sigulu through Force on Account. The temporary landing sites have been constructed as an interim intervention since the procurement for construction of the permanent landing sites is still ongoing yet the ferry is expected to start operations in April-2019.
24,886,155.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting UGX 50m, UGX 25.1m has been spent by close of the half year. The slow absorption is due to the delay in procurement for construction of permanent landing sites at Sigulu.
4.173 Bn Shs	<i>SubProgram/Project :0957 Design the New Nile Bridge at Jinja</i>
	Reason: Out of the cumulative release amounting to UGX 11.4Bn for the first and second quarter, UGX 7.2Bn was spent leaving UGX 4.2Bn unspent by end of December 2018. The UGX 4.2Bn has not yet been paid because negotiations are still ongoing between UNRA and URA regarding the amount og interest charged by URA.
<i>Items</i>	
4,172,805,145.000 UShs	312103 Roads and Bridges.
	Reason: Out of the cumulative release amounting to UGX 11.4Bn for the first and second quarter, UGX 7.2Bn was spent leaving UGX 4.2Bn unspent by end of December 2018. The UGX 4.2Bn has not yet been paid because negotiations are still ongoing between UNRA and URA regarding the amount og interest charged by URA.
0.405 Bn Shs	<i>SubProgram/Project :1038 Design Ntungamo-Mirama Hills (37km)</i>
	Reason: Out of the cumulative release amounting to UGX 1.01Bn for the first and second quarter, UGX 0.60Bn was spent leaving UGX 0.40Bn unspent by end of December 2018. The under absorption is attributed to the procurement of Kyamate town roads which is yet to be concluded.
<i>Items</i>	
396,238,120.000 UShs	312103 Roads and Bridges.
	Reason: Out of the cumulative release amounting to UGX 1Bn for the first and second quarter, UGX 603.8m was spent leaving UGX 396.2m unspent by end of December 2018. The under absorption is attributed to the procurement of Kyamate town roads which is yet to be concluded.
8,975,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of a cumulative release amounting to UGX 10m for facilitation of project supervision, UGX 1.02m was spent. A number of planned supervision activities were rescheduled awaiting the completion of procurement of Kyamate town roads.
1.735 Bn Shs	<i>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>
	Reason: Out of the cumulative release amounting to UGX 3.39Bn for the first and second quarter, UGX 1.66Bn was spent leaving UGX 1.7Bn unspent by end of December 2018. The delays in acquisition of the Right of Way in Hoima town and frequent breakdown of key equipment at sites has led to the under absorption of funds.
<i>Items</i>	
1,501,138,973.000 UShs	312103 Roads and Bridges.
	Reason: Out of the cumulative release amounting to UGX 2.8Bn for the first and second quarter, UGX 1.3Bn was spent leaving UGX 1.5Bn unspent by end of December 2018. The delays in acquisition of the Right of Way in Hoima town and frequent breakdown of key equipment at sites has led to the under absorption of funds.

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233,667,659.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 590.3m for the first and second quarter, UGX 356.6m was spent leaving UGX 233.7m unspent by end of December 2018. The delays in acquisition of the Right of Way in Hoima town and frequent breakdown of key equipment at sites has led to the under absorption of funds.
5.444 Bn Shs	<i>SubProgram/Project :1056 Transport Corridor Project</i>
	Reason: Out of the cumulative release amounting to UGX 296.6Bn for the first and second quarter, UGX 241.54Bn was spent leaving UGX 55.06Bn unspent by end of December 2018. The low is absorption attributed to the passing of journal entries to reverse payments due to either bounced payments resulting from setup issues or EFTs that were attached to forex payments but were not actually effected. In addition, a number of IPCs were still under the approval process by close of the half year.
<i>Items</i>	
4,544,038,960.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 10.3Bn for the first and second quarter, UGX 5.7Bn was spent leaving UGX 4.5Bn unspent by end of December 2018. The low absorption is attributed to the passing of journal entries to reverse EFTs that were attached to a forex payment but actual payment had not been effected.
813,785,217.000 UShs	281501 Environment Impact Assessment for Capital Works
	Reason: Out of the cumulative release amounting to UGX 1.648Bn for the first and second quarter, UGX 834.1m was spent leaving UGX 813.8m unspent by end of December 2018. The funds that were released were above actual requirement based on information available at time of warranting and hence the under absorption.
79,684,393.000 UShs	212101 Social Security Contributions
	Reason:
6,302,200.000 UShs	221001 Advertising and Public Relations
	Reason:
4.948 Bn Shs	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>
	Reason: Out of the cumulative release amounting to UGX 15.15Bn for the first and second quarter, UGX 10.2Bn was spent leaving UGX 4.9Bn unspent by end of December 2018. The procurement of the supervision consultant is still under procurement process and there has been a delay in acquisition of the right of way. Hence the low budget absorption.
<i>Items</i>	
4,911,439,189.000 UShs	312103 Roads and Bridges.
	Reason: Out of the cumulative release amounting to UGX 15.1Bn for the first and second quarter, UGX 10.2Bn was spent leaving UGX 4.9Bn unspent by end of December 2018. The delay in acquisition of the right of way has affected budget absorption.
36,870,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 50m for the first and second quarter, UGX 13.13m was spent leaving UGX 36.87m unspent by end of December 2018. The procurement of the supervision consultant is still under procurement process.
0.495 Bn Shs	<i>SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>
	Reason: Out of a cumulative release of UGX 500m for the first and second quarter, UGX 4.89m was spent leaving UGX 495.11m unspent. The contractor is currently mobilizing and no works have yet started. This explains the low absorption of the budget.
<i>Items</i>	

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495,110,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of a cumulative release of UGX 500m for the first and second quarter, UGX 4.89m was spent leaving UGX 495.11m unspent. The contractor is currently mobilizing and no works have yet started. This explains the low absorption of the budget.
0.967 Bn Shs	<i>SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i>
	Reason: Out of the cumulative release amounting to UGX 3.29Bn for the first and second quarter, UGX 2.32Bn was spent leaving UGX 0.97Bn unspent by end of December 2018. The under absorption was due to delays in acquisition of the right of way.
<i>Items</i>	
886,635,146.000 UShs	312103 Roads and Bridges.
	Reason: Out of the cumulative release amounting to UGX 2.9Bn for the first and second quarter, UGX 2.1Bn was spent leaving UGX 886.6m unspent by end of December 2018. The under absorption was due to delays in acquisition of the right of way.
80,781,121.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 350 for the first and second quarter, UGX 269.2m was spent leaving UGX 80.8m unspent by end of December 2018. The main reason for the under absorption was due to journal entries that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected.
0.291 Bn Shs	<i>SubProgram/Project :1313 North Eastern Road-Corridor Asset Management Project</i>
	Reason: Out of the cumulative release amounting to UGX 3.6Bn for the first and second quarter, UGX 3.2Bn was spent leaving UGX 0.4Bn unspent by end of December 2018. The funds were initially released to cater for advance payment to the supervision consultant. However, the consultant rejected the advance payment. In addition, unspent funds under civil works were insufficient to cater for payment of any IPC.
<i>Items</i>	
290,655,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 300m for the first and second quarter, UGX 9.345m was spent leaving UGX 290.7m unspent by end of December 2018. The funds were initially released to cater for advance payment to the supervision consultant. However, the consultant rejected the advance payment.
10.010 Bn Shs	<i>SubProgram/Project :1319 Kampala Flyover</i>
	Reason: The cumulative release amounting to UGX 10.01Bn was for the payment of reallocation of utility services. However, the funds were not spent because the procurement of the supervision consultant was still ongoing though the contract for civil works was signed.
<i>Items</i>	
10,000,000,000.000 UShs	312103 Roads and Bridges.
	Reason: The cumulative release amounting to UGX 10Bn was for the payment of reallocation of utility services. However, the funds were not spent because the procurement of the supervision consultant was still ongoing though the contract for civil works was signed.
10,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The cumulative release amounting to UGX 10m was for the facilitation for internal supervision. The funds were not utilized because the works on the project hadn't started though contract was signed.
0.010 Bn Shs	<i>SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i>
	Reason: All the UGX 10m that was released to facilitate internal supervision of the project has not yet been spent. The contracts under the project have not yet been signed awaiting the renewal of the financing agreement.
<i>Items</i>	

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10,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: All the UGX 10m that was released to facilitate internal supervision of the project has not yet been spent. The contracts under the project have not yet been signed awaiting the renewal of the financing agreement.
0.050 Bn Shs	<i>SubProgram/Project :1402 Rwenkanye- Apac- Lira-Acholibur road</i>
	Reason: All the UGX 50m that was released to facilitate the supervision of the project has not yet been spent since the project is still under procurement.
<i>Items</i>	
50,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: All the UGX 50m that was released to facilitate the supervision of the project has not yet been spent since the project is still under procurement.
0.016 Bn Shs	<i>SubProgram/Project :1404 Kibuye- Busega- Mpigi</i>
	Reason: Out of the cumulative release amounting to UGX 20m for the first and second quarter, UGX 3.8m was spent leaving UGX 16.2m unspent by end of December 2018. The project is still under procurement, which explains the low budget absorption.
<i>Items</i>	
16,188,001.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 20m for the first and second quarter, UGX 3.8m was spent leaving UGX 16.2m unspent by end of December 2018. The project is still under procurement, which explains the low budget absorption.
0.451 Bn Shs	<i>SubProgram/Project :1506 Land Acquisition</i>
	Reason: Out of the UGX 247.8Bn cumulative release for the first and second quarter of the FY, UGX 247.2Bn was spent and UGX 0.66Bn was unspent. The major reason for under absorption was due to a request to UNRA to halt the recruitment of staff.
<i>Items</i>	
416,979,815.000 UShs	211102 Contract Staff Salaries
	Reason: Out of the cumulative release amounting to UGX 1.297Bn for the first and second quarter, UGX 880m was spent leaving UGX 416.98m unspent by end of December 2018. There was a request from MoWT for UNRA to halt the recruitment process which affected the budget absorption.
18,000,005.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Out of the UGX 50m cumulative release for procurement of stationary for Grievance Management committees, UGX 31.99m was spent leaving UGX 18m unspent. The low budget absorption is due to rescheduling of planned activities to the quarter.
15,935,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Out of the UGX 20m cumulative release for hire of venue for Grievance Management committees, UGX 4.1m was spent leaving UGX 15.9m unspent. The low budget absorption is due to rescheduling of planned activities to the third quarter.
1.783 Bn Shs	<i>SubProgram/Project :1510 UNRA Retooling Project</i>
	Reason: Out of the cumulative release amounting to UGX 11.59Bn for the first and second quarter, UGX 9.29Bn was spent leaving UGX 2.3Bn unspent by end of December 2018. The low budget absorption was due to insufficient funds under item of machinery to open the existing LCs (letters of credit) and a number of procurement that are ongoing for which payment could not be effected.
<i>Items</i>	
382,561,780.000 UShs	226001 Insurances

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	Reason: Out of the cumulative release amounting to UGX 700m for the first and second quarter, UGX 317.4m was spent leaving UGX 382.6m unspent by end of December 2018. The invoices due for payment were still under approval process.
337,351,133.000 UShs	221003 Staff Training
	Reason: Out of the cumulative release amounting to UGX 780m for the first and second quarter, UGX 442.6m was spent leaving UGX 337.4m unspent by end of December 2018. The under absorption was due to request to UNRA to reduce on capacity building.
201,069,015.000 UShs	312102 Residential Buildings
	Reason: Out of the cumulative release amounting to UGX 250m for the first and second quarter, UGX 48.9m was spent leaving UGX 201.1m unspent by end of December 2018. The low budget absorption was due to fact that the construction of residential houses for staff in some regions is through force on account.
179,559,098.000 UShs	312101 Non-Residential Buildings
	Reason: Out of the cumulative release amounting to UGX 250m for the first and second quarter, UGX 70.4m was spent leaving UGX 179.6m unspent by end of December 2018. The low budget absorption was due to the ongoing procurement process.
165,463,196.000 UShs	225002 Consultancy Services- Long-term
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 National Roads Maintenance & Construction			
Responsible Officer: Allen. C. Kagina			
Programme Outcome: A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of national roads network in fair to good condition	Good/Fair/Poor	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition	97% of paved roads in fair to good condition. 84% of unpaved roads in fair to good condition.

Table V2.2: Key Vote Output Indicators*

Programme : 51 National Roads Maintenance & Construction
Sub Programme : 0952 Design Masaka-Bukakata road

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0
Sub Programme : 1034 Design of Mukono-Katosi-Nyenga (72km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	4.55
Sub Programme : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	10.87
Sub Programme : 1038 Design Ntungamo-Mirama Hills (37km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
Sub Programme : 1040 Design Kapchorwa-Suam road (77km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0.02
Sub Programme : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	47	10.12
Sub Programme : 1056 Transport Corridor Project			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	223	49.74

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Sub Programme : 1176 Hoima-Wanseko Road (83Km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	36	21.18
Sub Programme : 1180 Kampala Entebbe Express Highway			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	2.14
Sub Programme : 1274 Musita-Lumino-Busia/Majanji Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	34	24.27
Sub Programme : 1275 Olwiyo-Gulu-Kitgum Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	18.96
Sub Programme : 1276 Mubende-Kakumiro-Kagadi Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	15.62
Sub Programme : 1277 Kampala Northern Bypass Phase 2			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7	1.16
Sub Programme : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	40	4.32

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Sub Programme : 1310 Albertine Region Sustainable Development Project			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	38	12.4
Sub Programme : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24	0
Sub Programme : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	25	7.94
Sub Programme : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	60	22.88
Sub Programme : 1404 Kibuye- Busega- Mpigi			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	0
Sub Programme : 1445 Masindi-Biiso Road (54km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	
Sub Programme : 1448 Wanseko-Bugungu Road (23km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	11	

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Sub Programme : 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	
Sub Programme : 1450 Lusalira-Nkongge-Ssembabule (97km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	
Sub Programme : 1490 Luwero- Butalangu			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16	0
Sub Programme : 1503 Karugutu-Ntoroko Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	35	

Performance highlights for the Quarter

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- a. UNRA carried out ground breaking events presided over by His excellence the President of Republic of Uganda for the following projects, whose implementation is expected to commence within the third quarter of FY 2018/19.
- Ø Kampala Flyover construction and road upgrading project (Lot-10 covering clock tower flyover and Nsambya-Mukwano road) to be financed by JICA.
 - Ø Upgrading of the Rukungiri-Kihihi-ishasha/Kanungu road (78.5Km) to bituminous standards which will be financed by both Government of Uganda and African Development Fund (ADF)
 - Ø Upgrading of Masaka-Bukakata road (41Km) from gravel to paved (Bituminous) standard to be financed by both Government of Uganda and BADEA/OFID.
- b. The New Nile Bridge was commissioned by His Excellence the President of Republic of Uganda on 7th October, 2018 and is open to the public.
- c. A total of 154.6Km equivalents were constructed/upgraded in first half of FY 2018/19 and 49.73Km equivalent equivalents were rehabilitated.
- d. The following projects were substantially completed:
- Ø The upgrade of Mukono-Kyetume-Katosi/Nyenga and Olwiyo - Gulu (70.3 km).
 - Ø Nalakasi Bridge on Nalakasi - Arimoi - Kaabong road was substantially completed during quarter two.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0451 National Roads Maintenance & Construction	1,711.31	1,103.26	1,003.40	64.5%	58.6%	90.9%
<i>Class: Outputs Provided</i>	<i>121.09</i>	<i>59.13</i>	<i>56.36</i>	<i>48.8%</i>	<i>46.5%</i>	<i>95.3%</i>
045101 Monitoring and Capacity Building Support	121.09	59.13	56.36	48.8%	46.5%	95.3%
<i>Class: Capital Purchases</i>	<i>1,590.22</i>	<i>1,044.13</i>	<i>947.04</i>	<i>65.7%</i>	<i>59.6%</i>	<i>90.7%</i>
045171 Acquisition of Land by Government	247.66	245.55	245.24	99.1%	99.0%	99.9%
045172 Government Buildings and Administrative Infrastructure	5.60	0.50	0.12	8.9%	2.1%	23.9%
045174 Major Bridges	32.50	21.90	17.72	67.4%	54.5%	80.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045176 Purchase of Office and ICT Equipment, including Software	9.63	2.40	2.18	24.9%	22.7%	91.0%
045177 Purchase of Specialised Machinery & Equipment	50.18	7.91	5.98	15.8%	11.9%	75.5%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,244.65	765.87	675.80	61.5%	54.3%	88.2%
Total for Vote	1,711.31	1,103.26	1,003.40	64.5%	58.6%	90.9%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	121.09	59.13	56.36	48.8%	46.5%	95.3%
211102 Contract Staff Salaries	78.70	39.35	38.28	50.0%	48.6%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	0.83	0.55	0.55	65.9%	65.6%	99.5%
212101 Social Security Contributions	11.43	5.74	5.60	50.2%	49.0%	97.6%
213001 Medical expenses (To employees)	2.00	0.88	0.83	44.2%	41.5%	94.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	7.5%	30.0%
213003 Retrenchment costs	0.10	0.02	0.02	21.7%	17.9%	82.5%
213004 Gratuity Expenses	2.03	1.63	1.54	80.0%	75.6%	94.5%
221001 Advertising and Public Relations	0.39	0.38	0.37	97.2%	95.1%	97.8%
221002 Workshops and Seminars	0.45	0.45	0.32	100.0%	71.3%	71.3%
221003 Staff Training	1.54	0.78	0.44	50.5%	28.7%	56.7%
221004 Recruitment Expenses	0.08	0.02	0.01	24.0%	17.8%	74.1%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.02	0.00	20.0%	4.1%	20.3%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	100.0%	96.4%	96.4%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.01	21.3%	20.3%	95.4%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.35	0.32	38.1%	34.3%	90.0%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	72.1%	72.1%
221017 Subscriptions	0.15	0.06	0.06	38.8%	38.6%	99.7%
222001 Telecommunications	0.36	0.08	0.07	21.1%	18.5%	87.5%
222002 Postage and Courier	0.06	0.03	0.02	41.7%	41.1%	98.6%
222003 Information and communications technology (ICT)	0.93	0.69	0.69	74.1%	74.1%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	81.7%	81.7%
223003 Rent – (Produced Assets) to private entities	4.84	2.36	2.36	48.8%	48.8%	100.0%
223004 Guard and Security services	0.79	0.42	0.37	52.6%	46.9%	89.3%
223005 Electricity	0.58	0.23	0.17	39.0%	29.8%	76.3%
223006 Water	0.04	0.01	0.01	34.4%	25.5%	74.0%
224004 Cleaning and Sanitation	0.18	0.07	0.06	40.3%	30.9%	76.8%
224005 Uniforms, Beddings and Protective Gear	0.08	0.02	0.00	19.9%	0.0%	0.0%
225001 Consultancy Services- Short term	1.69	0.10	0.07	5.9%	4.0%	67.0%
225002 Consultancy Services- Long-term	4.80	0.20	0.03	4.2%	0.7%	17.3%

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226001 Insurances	2.36	0.77	0.32	32.6%	13.5%	41.5%
226002 Licenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.30	1.81	1.81	78.5%	78.5%	99.9%
227002 Travel abroad	0.20	0.20	0.17	100.0%	84.1%	84.1%
227004 Fuel, Lubricants and Oils	0.92	0.60	0.59	65.2%	64.6%	99.2%
228001 Maintenance - Civil	0.36	0.28	0.27	76.6%	74.6%	97.3%
228002 Maintenance - Vehicles	1.00	0.82	0.79	81.6%	79.0%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.01	0.00	16.5%	2.3%	13.9%
282102 Fines and Penalties/ Court wards	0.05	0.01	0.01	20.0%	17.8%	89.2%
282104 Compensation to 3rd Parties	0.45	0.04	0.04	9.6%	9.6%	100.0%
Class: Capital Purchases	1,590.22	1,044.13	947.04	65.7%	59.6%	90.7%
281501 Environment Impact Assessment for Capital Works	6.20	1.75	0.83	28.2%	13.5%	47.7%
281502 Feasibility Studies for Capital Works	0.34	0.10	0.00	29.8%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	29.40	23.42	21.70	79.7%	73.8%	92.7%
281504 Monitoring, Supervision & Appraisal of capital works	72.92	32.44	26.26	44.5%	36.0%	80.9%
311101 Land	247.66	245.55	245.24	99.1%	99.0%	99.9%
312101 Non-Residential Buildings	3.60	0.25	0.07	6.9%	2.0%	28.2%
312102 Residential Buildings	2.00	0.25	0.05	12.5%	2.4%	19.6%
312103 Roads and Bridges.	1,168.29	730.06	644.72	62.5%	55.2%	88.3%
312202 Machinery and Equipment	50.18	7.91	5.98	15.8%	11.9%	75.5%
312203 Furniture & Fixtures	1.19	0.40	0.23	33.7%	19.8%	58.7%
312213 ICT Equipment	8.44	2.00	1.95	23.7%	23.1%	97.4%
Total for Vote	1,711.31	1,103.26	1,003.40	64.5%	58.6%	90.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0451 National Roads Maintenance & Construction	1,711.31	1,103.26	1,003.40	64.5%	58.6%	90.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	98.61	49.96	49.09	50.7%	49.8%	98.3%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.10	0.01	0.00	10.0%	0.0%	0.0%
0267 Improvement of Ferry Services	16.50	1.95	0.11	11.8%	0.7%	5.8%
0952 Design Masaka-Bukakata road	5.20	0.00	0.00	0.0%	0.0%	0.0%
0957 Design the New Nile Bridge at Jinja	0.30	11.55	7.37	3,848.6%	2,457.7%	63.9%
1034 Design of Mukono-Katosi-Nyenga (72km)	31.00	31.00	29.76	100.0%	96.0%	96.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	20.40	40.27	39.39	197.4%	193.1%	97.8%
1038 Design Ntungamo-Mirama Hills (37km)	4.06	1.01	0.60	24.9%	14.9%	59.9%
1040 Design Kapchorwa-Suam road (77km)	6.30	8.60	8.57	136.5%	136.1%	99.6%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	6.70	3.39	1.66	50.6%	24.7%	48.8%
1056 Transport Corridor Project	392.90	296.61	241.54	75.5%	61.5%	81.4%

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1176 Hoima-Wanseko Road (83Km)	315.16	1.72	1.59	0.5%	0.5%	92.5%
1180 Kampala Entebbe Express Highway	33.00	12.40	12.37	37.6%	37.5%	99.7%
1274 Musita-Lumino-Busia/Majanji Road	34.00	57.99	51.88	170.6%	152.6%	89.5%
1275 Olwiyi-Gulu-Kitgum Road	45.83	45.00	44.03	98.2%	96.1%	97.9%
1276 Mubende-Kakumiro-Kagadi Road	74.00	61.44	59.77	83.0%	80.8%	97.3%
1277 Kampala Northern Bypass Phase 2	63.54	36.32	34.50	57.2%	54.3%	95.0%
1278 Kampala-Jinja Expressway	1.50	1.50	1.50	100.0%	100.0%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	22.10	15.15	10.20	68.6%	46.2%	67.3%
1310 Albertine Region Sustainable Development Project	0.10	0.10	0.08	100.0%	83.6%	83.6%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.50	0.50	0.00	100.0%	1.0%	1.0%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5.50	3.29	2.32	59.8%	42.2%	70.6%
1313 North Eastern Road-Corridor Asset Management Project	6.50	3.64	3.25	56.1%	50.0%	89.2%
1319 Kampala Flyover	18.00	10.01	0.00	55.6%	0.0%	0.0%
1320 Construction of 66 Selected Bridges	32.20	10.35	10.34	32.1%	32.1%	99.9%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	5.10	0.01	0.00	0.2%	0.0%	0.0%
1402 Rwenkunyey- Apac- Lira-Acholibur road	9.20	0.05	0.00	0.5%	0.0%	0.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	140.00	140.00	136.95	100.0%	97.8%	97.8%
1404 Kibuye- Busega- Mpigi	9.05	0.02	0.00	0.2%	0.0%	19.1%
1490 Luwero- Butalangu	0.10	0.00	0.00	0.0%	0.0%	0.0%
1506 Land Acquisition	249.66	247.85	247.19	99.3%	99.0%	99.7%
1510 UNRA Retooling Project	64.20	11.59	9.32	18.1%	14.5%	80.4%
Total for Vote	1,711.31	1,103.26	1,003.40	64.5%	58.6%	90.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0451 National Roads Maintenance & Construction	1,419.10	863.00	347.57	60.8%	24.5%	40.3%
<i>Development Projects.</i>						
0952 Design Masaka-Bukakata road	41.55	41.55	0.00	100.0%	0.0%	0.0%
0957 Design the New Nile Bridge at Jinja	34.00	34.00	66.64	100.0%	196.0%	196.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	0.00	4.36	0.0%	436.5%	436.5%
1038 Design Ntungamo-Mirama Hills (37km)	0.00	0.00	0.90	0.0%	90.4%	90.4%
1040 Design Kapchorwa-Suam road (77km)	126.58	77.27	37.22	61.0%	29.4%	48.2%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	80.52	64.69	19.17	80.3%	23.8%	29.6%
1176 Hoima-Wanseko Road (83Km)	228.43	93.45	0.00	40.9%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	80.00	44.41	38.20	55.5%	47.8%	86.0%
1277 Kampala Northern Bypass Phase 2	39.69	27.08	15.55	68.2%	39.2%	57.4%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	100.00	48.51	7.74	48.5%	7.7%	16.0%
1310 Albertine Region Sustainable Development Project	61.92	58.33	17.98	94.2%	29.0%	30.8%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42.41	37.97	27.14	89.5%	64.0%	71.5%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	42.00	21.00	18.44	50.0%	43.9%	87.8%
1313 North Eastern Road-Corridor Asset Management Project	133.69	97.15	78.13	72.7%	58.4%	80.4%

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1319 Kampala Flyover	97.50	73.00	15.17	74.9%	15.6%	20.8%
1320 Construction of 66 Selected Bridges	0.00	0.00	0.35	0.0%	34.9%	34.9%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	79.19	43.08	0.00	54.4%	0.0%	0.0%
1402 Rwenkunya- Apac- Lira-Acholibur road	0.55	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	179.94	99.89	0.56	55.5%	0.3%	0.6%
1490 Luwero- Butalangu	44.91	0.00	0.00	0.0%	0.0%	0.0%
1510 UNRA Retooling Project	6.20	1.62	0.00	26.1%	0.0%	0.0%
Grand Total:	1,419.10	863.00	347.57	60.8%	24.5%	40.3%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 51 National Roads Maintenance & Construction			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recruited staff	Payments were made for staff salaries, gratuity, Social Security Contributions, Medical expenses to employees, Workshops and Seminars, staff Allowances, Welfare and Entertainment, Subscriptions, Telecommunications, Postage and Courier, Information and communications technology (ICT). Payments for staff Training, advertisement for bid notices, professional subscriptions, Insurance, rates, Small Office Equipment, Fines and Penalties/ Court wards were also made. Payments were also made for rent, electricity, water, cleaning and sanitation, Travel inland, Travel abroad, Maintenance of Motor Vehicles, Maintenance of Machinery, Equipment & Furniture, Fuel, Lubricants and Oils, Guard and Security services.	Item	Spent
payment of wage		211102 Contract Staff Salaries	35,307,406
Adverts		211103 Allowances (Inc. Casuals, Temporary)	299,927
trained staff		212101 Social Security Contributions	5,329,472
Newspapers and books		213001 Medical expenses (To employees)	830,548
licences and software		213002 Incapacity, death benefits and funeral expenses	1,500
Workshops		213003 Retrenchment costs	17,918
		213004 Gratuity Expenses	1,536,309
		221001 Advertising and Public Relations	367,175
		221002 Workshops and Seminars	320,823
		221004 Recruitment Expenses	13,331
		221007 Books, Periodicals & Newspapers	14,462
		221008 Computer supplies and Information Technology (IT)	12,200
		221009 Welfare and Entertainment	115,950
		221011 Printing, Stationery, Photocopying and Binding	284,867
		221012 Small Office Equipment	14,422
		221017 Subscriptions	58,813
		222001 Telecommunications	66,771
		222002 Postage and Courier	24,660
		222003 Information and communications technology (ICT)	688,239
	223002 Rates	2,451	
	223003 Rent – (Produced Assets) to private entities	2,362,100	
	223004 Guard and Security services	371,209	
	223005 Electricity	173,529	
	223006 Water	10,140	
	224004 Cleaning and Sanitation	55,286	
	226001 Insurances	1,794	
	227001 Travel inland	155,900	
	227002 Travel abroad	168,171	
	227004 Fuel, Lubricants and Oils	161,199	
	228001 Maintenance - Civil	75,884	
	228002 Maintenance - Vehicles	192,394	
	228003 Maintenance – Machinery, Equipment & Furniture	1,989	
	282102 Fines and Penalties/ Court wards	8,922	
	282104 Compensation to 3rd Parties	42,541	

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	49,088,302
		Wage Recurrent	35,307,406
		Non Wage Recurrent	13,780,896
		AIA	0
		Total For SubProgramme	49,088,302
		Wage Recurrent	35,307,406
		Non Wage Recurrent	13,780,896
		AIA	0

Development Projects

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

Capital Purchases

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

No Km-equivalents constructed	Item	Spent
	Atiak - Moyo - Afogi (104km): The European Union is funding the section from Atiak to Laropi (66km). Funding for the section from Laropi-Moyo-Afogi has not yet been secured. The procurement for the Civil Works contract is ongoing and bids are expected on 18 March 2019. The procurement process for the supervision is also ongoing and evaluation of the proposals is planned to commence in January 2019. Contract signature is planned for 24 May 2019.	

Reasons for Variation in performance

N/A

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

Development Projects

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of Bukungu-Kagwala-Kaberamaido (BKK) Ferry	<p>Sigulu Ferry: The ferry design review process was completed in October 2018 and all drawings were approved. The ferry engines had successful factory acceptance tests and delivered to site. The contract implementation of the ferry is steadily progressing and full welding of the entire super structure is still ongoing.</p> <p>Rehabilitation of the Former Bukakata Ferry: Contract was signed with BEB on 08 October 2018. Implementation of works has not yet kicked off due to the fact that mobilization processes such as work permit processing, tax exemption approvals, acquisition of a marine surveyor, advance payment processing among others are still ongoing.</p> <p>Amuru-Rhino Camp Project: The ferry equipment including engines and pontoons are undergoing repairs and is expected to start operation in July 2019.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: Landing sites draft contract approved by Solicitor General. Landing sites Due diligence report awaiting EDs approval. Kiyindi – Buvuma ferry and landing construction: The administrative review for the ferry was completed. The evaluation reports for the ferry and landing sites were submitted to the funders for approval. The due diligence for the ferry procurement was completed in November 2018. Contract signature expected to be accomplished in January 2019.</p>	Item	Spent

Reasons for Variation in performance

Rehabilitation of the Former Bukakata Ferry: Best evaluated bidder in the previous procurement declined to sign the contract.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reviewed and approved ferry designs, supervision of ferry works	Sigulu Ferry: The Financial Evaluation report and Draft contract of the procurement for landing site development were approved. The Due Diligence exercise was accomplished and report approved in December 2018. Buyende-Kasilo-Kaberamaido (BKK) ferry: Procurement of a design and build contract for landing sites and facilities is at due diligence stage. The due diligence report was submitted to for approval. Kiyindi – Buvuma ferry landing sites: The evaluation reports for the ferry and landing sites development were submitted to the funders for approval. Design and Build of Wanseko Landing Site: Due diligence was completed in October 2018. The contract was signed and contractor submitted the performance security. Contract execution expected to commence in January 2019. Amuru-Rhino Camp Project: Mobilization of local materials including rock fill hard-core, sand, gravel among others and procurement of construction materials is ongoing. Landing sites development expected to start in February 2019.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 25,114 88,000

Reasons for Variation in performance

Frequent breakdown of vehicles, insufficient number of vehicles and fleet assistants.

Total	113,114
GoU Development	113,114
External Financing	0
AIA	0
Total For SubProgramme	113,114
GoU Development	113,114
External Financing	0
AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Capital Purchases

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

30 Km-equivalents constructed	The contract for civil works was signed on 17th September 2018. H.E President Yoweri Kaguta Museveni held the ground-breaking ceremony on 9th December 2018. The consultant is currently undertaking design review. Commencement of civil works has not yet been issued.	Item	Spent
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Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Development Projects

Project: 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 74 Major Bridges

	Item	Spent
25 Percent of Bridge works completed	Substantial completion was attained by 30th September 2018 and bridge was commissioned by The President of the Republic of Uganda, H.E. Y. K Museveni and opened to traffic on 17 October 2018. Bridge is under Defects Liability Period and contractor has been issued with a partial Taking over Certificate	
	281504 Monitoring, Supervision & Appraisal of capital works	5,467,731
	312103 Roads and Bridges.	68,541,477

Reasons for Variation in performance

N/A

Total	74,009,208
GoU Development	7,373,129
External Financing	66,636,079
AIA	0
Total For SubProgramme	74,009,208
GoU Development	7,373,129
External Financing	66,636,079
AIA	0

Development Projects

Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Capital Purchases

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

Item	Spent
312103 Roads and Bridges.	4,364,890

Reasons for Variation in performance

Total	4,364,890
GoU Development	0
External Financing	4,364,890

Vote:113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	4,364,890
		GoU Development	0
		External Financing	4,364,890
		AIA	0

Development Projects

Project: 1034 Design of Mukono-Katosi-Nyenga (72km)

Capital Purchases

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

		Item	Spent
3 Km-equivalents constructed and Payment of Retention	4.55 Km-equivalents were attained since the start of FY 2018/19. Overall, 99.05% cumulative physical progress was attained as at end of quarter two, representing 73.3 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	968,472
		312103 Roads and Bridges.	28,796,041

Reasons for Variation in performance

Delay in completion of Land Acquisition due to delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW and delayed Payment of IPCs resulting into cash-flow problems for the Contractor.

	Total	29,764,514
	GoU Development	29,764,514
	External Financing	0
	AIA	0
	Total For SubProgramme	29,764,514
	GoU Development	29,764,514
	External Financing	0
	AIA	0

Development Projects

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

Capital Purchases

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

		Item	Spent
Payment of Retention	10.87 Km-equivalents were attained since the start of FY 2018/19. Mpigi - Kanoni Road (64 km): Overall, 99.05 % cumulative physical progress was attained as at end of quarter two, representing 63.92 km-equivalents. The project has been substantially completed and a substantial completion certificate issued on 30th September 2018. Defects Liability Period is going on. Kanoni - Sembabule - Villa Maria (110km): Overall, 94.4% cumulative physical progress was attained as at end of quarter two, representing 103.84 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	149,091
		312103 Roads and Bridges.	39,241,742

Reasons for Variation in performance

Delay in completion of Land Acquisition due to delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW. Inadequate planning and timely execution of activities by the Contractor

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	39,390,832
		GoU Development	39,390,832
		External Financing	0
		AIA	0
		Total For SubProgramme	39,390,832
		GoU Development	39,390,832
		External Financing	0
		AIA	0

Development Projects

Project: 1038 Design Ntungamo-Mirama Hills (37km)

Capital Purchases

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

Payment of Retention	Ntungamo – Mirama Hills (37km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 37 km-equivalents. Project attained substantial completion. The procurement of a civil works contractor for Upgrading of Kyamate Access Roads (2.5Km) is at Evaluation stage.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,025
		312103 Roads and Bridges.	1,508,147

Reasons for Variation in performance

N/A

	Total	1,509,173
	GoU Development	604,787
	External Financing	904,386
	AIA	0
	Total For SubProgramme	1,509,173
	GoU Development	604,787
	External Financing	904,386
	AIA	0

Development Projects

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

Capital Purchases

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

15 Km-equivalents constructed	Contract for civil works was signed on 7th May 2018 while Commencement of civil works was issued on 1st October 2018. 0.025 Km-equivalents were attained since the start of FY 2018/19. Overall, 0.034% cumulative physical progress was attained as at end of quarter two, representing 0.025 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,270,624
		312103 Roads and Bridges.	44,525,204

Reasons for Variation in performance

Vote:113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Delays in the acquisition of the right of way

Total	45,795,829
GoU Development	8,571,375
External Financing	37,224,454
AIA	0
Total For SubProgramme	45,795,829
GoU Development	8,571,375
External Financing	37,224,454
AIA	0

Development Projects

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

Capital Purchases

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

47 Km-equivalents constructed	10.12 Km-equivalents were attained since the start of FY 2018/19.	Item	Spent
	Kigumba – Bulima (69 km): Overall, 8.5% cumulative physical progress was attained as at end of quarter two, representing 5.87 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	2,982,912
	Bulima - Kabwoya (66 km): Overall, 76% cumulative physical progress was attained as at end of quarter two, representing 50.16 km-equivalents.	312103 Roads and Bridges.	17,846,981

Reasons for Variation in performance

Bulima - Kabwoya (66 km): There is frequent breakdown of key equipment on site and heavy rainfall. Lack of access in the Hoima town section (at Centenary Bank, Post Bank, KCB bank and hoarding opposite Opportunity Bank). Delays in relocation of UTL facilities in the Hoima town section

Total	20,829,893
GoU Development	1,655,502
External Financing	19,174,391
AIA	0
Total For SubProgramme	20,829,893
GoU Development	1,655,502
External Financing	19,174,391
AIA	0

Development Projects

Project: 1056 Transport Corridor Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
1) Payment of salaries	Salaries and NSSF for temporary staff paid. Travel inland and vehicle maintenance were facilitated	Item	Spent	
2) Payment of NSSF		211102 Contract Staff Salaries	1,234,758	
3) Payment for Fuel		212101 Social Security Contributions	73,316	
4) Facilitation for travel inland		221001 Advertising and Public Relations	3,698	
5) Maintenance of Vehicles		227001 Travel inland	750,133	
6) Adverts		227004 Fuel, Lubricants and Oils	235,225	
7) Professional services for support of Environmental social impact assessment and RAP preparations		228001 Maintenance - Civil	194,311	
		228002 Maintenance - Vehicles	199,804	
			Total	2,691,245
			GoU Development	2,691,245
			External Financing	0
			AIA	0

Reasons for Variation in performance

N/A

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
202 Km-equivalents constructed and Payment of Retention	Overall, 49.74 km-equivalents were attained since the start of FY 2018/19. Mukono - Kayunga - Njeru (94km), Rushere - Nshwerenkye Road (11.1km), Mbarara Bypass (41km), Nansana - Busunju (Section 1: 30km) and Namunsi -Sironko -Muyembe -Kapchorwa (65km) are substantially complete and in the Defects Notification Period. Nakalama - Tirinyi -Mbale (102km): Overall, 20.41% cumulative physical progress was attained as at end of quarter two, representing 20.45 km-equivalents. Nansana - Busunju (Section 2: 18km): Overall, 67% cumulative physical progress was attained as at end of quarter two, representing 12.06 km-equivalents. Fort Portal - Kyenjojo (50km): Overall, 65.95% cumulative physical progress was attained as at end of quarter two, representing 32.98 km-equivalents. Hima – Katunguru (60km): Overall, 12.6% cumulative physical progress was attained as at end of quarter two, representing 7.31 km-equivalents. Ishaka – Katunguru (58km): Overall, 4.56% cumulative physical progress was attained as at end of quarter two, representing 2.64 km-equivalents. Fort Portal – Hima Road (55km): Overall, 3% cumulative physical progress was attained as at end of quarter two, representing 1.65 km-equivalents. Kashenyi – Mitooma (11.53 km): Overall, 95.16% cumulative physical progress was attained as at end of quarter two, representing 11.73 km-equivalents. Kitale – Gerenge (9km): Overall, 1.6% cumulative physical progress was attained as at end of quarter two, representing 0.16 km-equivalents.	Item 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 834,108 21,702,173 5,741,361 210,570,107

Reasons for Variation in performance

Kitale – Gerenge (9km): Luck of Clear and continuous right of way leading to low utilization and productivity of resources and presence of Utility Services on the right of way due to delay in acquiring relocation subcontractor. Hima – Katunguru (60km): Changes in scope have led to inability to fully execute the current entire project length hence requiring a separate contract. Nansana - Busunju (Section 2: 18 km): River Mayanja burst its banks, the contractor suspended works temporary since the quarry, and asphalt plant are inaccessible. Fort Portal - Kyenjojo (50km): delays in the finalization of the procurement of AC Supply and Lay. Hima – Katunguru (60km): Changes in scope have led to inability to fully execute the current entire project length hence requiring a separate contract. Ishaka – Katunguru (58km): Changes in Project scope of works are yet to be concluded to include access to Bweranyangi Girls' School and the Bishop's Residence (Access to West Ankole Diocese). Kashenyi – Mitooma (11.53 km): Slow progress of works was due to delays in acquisition of the Right of Way which restricted the work front available to the Contractor on the Kashenyi – Mitooma section

Total	238,847,749
GoU Development	238,847,749
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	241,538,994
		GoU Development	241,538,994
		External Financing	0
		AIA	0

Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of salaries and NSSF for temporary staff.	Payment of salaries and NSSF for contract staff was made. Staff's travel inland was facilitated and vehicles maintained.	211102 Contract Staff Salaries	860,399
2) Allowances for in house supervision.		212101 Social Security Contributions	84,125
3) Payment for fuel for vehicles attached to the projects.		227001 Travel inland	349,916
4) Maintenance of vehicles attached to the projects.		227004 Fuel, Lubricants and Oils	96,943
		228002 Maintenance - Vehicles	199,968

Reasons for Variation in performance

N/A

Total	1,591,352
GoU Development	1,591,352
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
97 Km-equivalents constructed	Overall, 21.18 km-equivalents were attained since the start of FY 2018/19. Package 1, Masindi-Park Junction and Paraa-Buliisa Roads (159km): Overall, 2.77% cumulative physical progress was attained as at end of quarter two, representing 4.4 km-equivalents. Hoima-Butiaba-Wanseko Road (111km): Overall, 13.27% cumulative physical progress was attained as at end of quarter two, representing 14.73 km-equivalents. Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 2.2% cumulative physical progress was attained as at end of quarter two, representing 2.05 km-equivalents. The pavement structure is still under design. Procurement is still going on for Critical Oil Roads Packages 4, 5 and 6. Procurement of contractor for packages 4 and 6 is under Market reassessment by the user department and at Evaluation of Financial bids for package 5.		

Reasons for Variation in performance

Vote:113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Hoima-Butiaba-Wanseko Road (111km): Delay to fully compensate PAPS and avail 100% of the ROW poses a risk to the progress of works since the Contractor plans to open up multiple work fronts

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,591,352
GoU Development	1,591,352
External Financing	0
AIA	0

Development Projects

Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

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

4 Km-equivalents constructed and Payment of Retention	2.14 km-equivalents were attained since the start of FY 2018/19. Overall, 96.34% cumulative physical progress was attained as at end of quarter two, representing 49.13 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,368,066
		312103 Roads and Bridges.	48,203,861

Reasons for Variation in performance

Vandalism of road signs and some obstacles still present in the Right of way along the sections that are under construction. There is also loss of revenue since the road is open to traffic before having the tolling system operational

Total	50,571,927
GoU Development	12,368,066
External Financing	38,203,861
AIA	0
Total For SubProgramme	50,571,927
GoU Development	12,368,066
External Financing	38,203,861
AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

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

34 Km-equivalents constructed	24.27 km-equivalents were attained since the start of FY 2018/19. Overall, 74.43% cumulative physical progress was attained as at end of quarter two, representing 77.41 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,612,956
		312103 Roads and Bridges.	50,263,169

Reasons for Variation in performance

Delayed acquisition of the 27km from Busia to Majanji due to delays in approving of the RAP report by CGV. The supervision contract inputs will also be exhausted before the end of the Revised Civil works contract schedule.

Total	51,876,124
GoU Development	51,876,124

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	51,876,124
		GoU Development	51,876,124
		External Financing	0
		AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

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

15 Km-equivalents constructed and Payment of Retention	18.96 km-equivalents were attained since the start of FY 2018/19. Acholibur – Kitgum - Musingo (86.4km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 86.4 km-equivalents. The project has been substantially completed and is under Defects Liability Period. Gulu- Acholibur (77.7km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 77.7 km-equivalents. The project has been substantially completed and is under Defects Liability Period. Olwiyo - Gulu Road (70.3km): Overall, 95% cumulative physical progress was attained as at end of quarter two, representing 66.79 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,984,278
		312103 Roads and Bridges.	42,047,634

Reasons for Variation in performance

Acholibur – Kitgum - Musingo (86.4km): Right of Way Marker posts are not being installed at the boarder due to border issues. Gulu- Acholibur (77.7km): Vandalism of road signs and delays in land acquisition has led to the contractor being halted by the community from installing Road Reserve Marker Posts. Olwiyo - Gulu Road (70.3km): Cases of land ownership disputes hence delayed access by the Contractor to the respective road sections.

Total	44,031,912
GoU Development	44,031,912
External Financing	0
AIA	0
Total For SubProgramme	44,031,912
GoU Development	44,031,912
External Financing	0
AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
32 Km-equivalents constructed	15.62 km-equivalents were attained since the start of FY 2018/19. Overall, 50.36% cumulative physical progress was attained as at end of quarter two, representing 53.89 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 1,321,739 58,444,006

Reasons for Variation in performance

Disputed land ownership, complaints of undervaluation in Mubende and Kakumiro towns, injuriously affected persons have all led to delays in acquisition of a continuous RoW. Delayed payment of IPCs no.12 and 13 to contractor.

Total	59,765,746
GoU Development	59,765,746
External Financing	0
AIA	0
Total For SubProgramme	59,765,746
GoU Development	59,765,746
External Financing	0
AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

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

7 Km-equivalents constructed	1.16 km-equivalents were attained since the start of FY 2018/19. Overall, 48.1% cumulative physical progress was attained as at end of quarter two, representing 8.18 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 4,492,508 45,561,205
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Reasons for Variation in performance

Delayed Access to Site due to design improvements, disputed compensated amounts by PAPs, family disputes over land ownership. There has also been increase in scope of works due to Design improvements.

Total	50,053,712
GoU Development	34,501,964
External Financing	15,551,748
AIA	0
Total For SubProgramme	50,053,712
GoU Development	34,501,964
External Financing	15,551,748
AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contractor for Kampala - Jinja Expressway and Kampala Southern Bypass procured and advance payment made.	The prequalification evaluation process was concluded and four consortia were pre-qualified. Development partners granted a no objection to the four prequalified bidders on 14th December 2018 and bidders were notified of the outcome of the prequalification on 16th December 2018. There was a public declaration of prequalified bidders on 18th December 2018 by the Minister of Works and Transport. Invitation of technical and Financial proposals from the prequalified bidders is planned for February 2019.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 1,500,000

Reasons for Variation in performance

N/A

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0
Total For SubProgramme	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

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

40 Km-equivalents constructed	4.32 km-equivalents were attained since the start of FY 2018/19. Commencement for Lot 1: Tirinyi-Pallisa-Kumi Road (67 km) was issued on 15 March 2018. Overall, 1.82% cumulative physical progress was attained as at end of quarter two, representing 1.22 km-equivalents. Commencement for Lot 2: Pallisa - Kamonkoli Road (44 km) was issued on 15 June 2018. Overall, 7.06% cumulative physical progress was attained as at end of quarter two, representing 3.11 km - equivalents. Procurement of supervision consultant is at Evaluation stage.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 13,130 17,927,287
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Reasons for Variation in performance

Tirinyi - Pallisa - Kumi Road (67 km): Delays in land acquisition process and in procurement of supervision consultant.

Total	17,940,417
GoU Development	10,201,691
External Financing	7,738,726

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	17,940,417
		GoU Development	10,201,691
		External Financing	7,738,726
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

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

		Item	Spent
38 Km-equivalents constructed and Payment of Retention	12.4 km-equivalents were attained since the start of FY 2018/19. Kyenjojo - Kabwoya (100 km): Overall, 54.35% cumulative physical progress was attained as at end of quarter two, representing 54.35 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	2,373,165
		312103 Roads and Bridges.	15,692,220

Reasons for Variation in performance

Delayed commencement of bridge superstructure works due to late procurement of steel beams, shear studs and bolts. There is also Incomplete mobilization of equipment (75.4%) specified in the contract.

Total	18,065,385
GoU Development	83,587
External Financing	17,981,798
AIA	0
Total For SubProgramme	18,065,385
GoU Development	83,587
External Financing	17,981,798
AIA	0

Development Projects

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

Capital Purchases

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

		Item	Spent
24 Km-equivalents constructed	The civil works contract was signed on 17th September 2018 and instructions to commence works was issued for 5/11/2018. The contractor is mobilizing Equipment and setting up the main camp in Kihihi. H.E President Yoweri Kaguta Museveni held the groundbreaking ceremony on 21st December 2018.	281504 Monitoring, Supervision & Appraisal of capital works	4,890
		312103 Roads and Bridges.	27,143,378

Reasons for Variation in performance

N/A

Total	27,148,268
GoU Development	4,890
External Financing	27,143,378
AIA	0

Vote:113

 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	27,148,268
		GoU Development	4,890
		External Financing	27,143,378
		AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Capital Purchases

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

		Item	Spent
25 km equivalents constructed	7.94 km-equivalents were attained since the start of FY 2018/19. Overall, 27% cumulative physical progress was attained as at end of quarter two, representing 12.03 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	4,895,644
		312103 Roads and Bridges.	15,867,122

Reasons for Variation in performance

Delayed access to site: Handover of site was delayed by 10 months and currently only 20Km have been handed over to the Contractor but still with encumbrances of about 2Km

Total	20,762,765
GoU Development	2,320,173
External Financing	18,442,592
AIA	0
Total For SubProgramme	20,762,765
GoU Development	2,320,173
External Financing	18,442,592
AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Capital Purchases

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

		Item	Spent
1) Designs	The works and services contract for OPRC – NERAMP were signed on 27 June 2018. Commencement for works was confirmed for 12 December 2018. The contractor is now undertaking the design, which is expected to be completed by June 2019.	281504 Monitoring, Supervision & Appraisal of capital works	632,832
2) supervision		312103 Roads and Bridges.	80,748,752
3) 70 Km-equivalents constructed and Payment of Advance			

Reasons for Variation in performance

N/A

Total	81,381,584
GoU Development	3,248,926
External Financing	78,132,658
AIA	0
Total For SubProgramme	81,381,584
GoU Development	3,248,926
External Financing	78,132,658

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1319 Kampala Flyover

Capital Purchases

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

5% of works completed	Procurement of contractor for Package 1: Clock Tower Flyover & Package 2: Nsambya - Mukwano Road was completed and a contract was signed on 17th September 2018. H.E President Yoweri Kaguta Museveni held the ground-breaking ceremony on 19th December 2018. Procurement of consultant is still going on and Negotiations with the Consultant were concluded. Preparation of Draft Contract is in Progress. Detailed designs will commence after the signing of Consultancy Services Contract.	Item	Spent
		312103 Roads and Bridges.	15,168,093

Reasons for Variation in performance

N/A

Total	15,168,093
GoU Development	0
External Financing	15,168,093
AIA	0
Total For SubProgramme	15,168,093
GoU Development	0
External Financing	15,168,093
AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Capital Purchases

Output: 74 Major Bridges

Vote:113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
27 Percent of Bridge works completed	<p>Nyalit and Seretiyo Bridges on Kapchorwa – Suam road and Cido Bridge on Nebbi – Goli road are substantially complete and under Defects Liability Period. Nalakasi Bridge in Karamoja Sub-region: 100% cumulative physical progress was attained as at end of quarter two. Project was substantially complete on 25 November 2018 and is in use by the public. Kaabong Bridge: 87.5% cumulative physical progress was attained as at end of quarter two. Approach Roads and Gabion works are ongoing. Lopei Bridge in Karamoja Sub-region: 82.5% cumulative physical progress was attained as at end of quarter two. River training works commenced during the quarter two. Wariki Bridge: Mobilization and Camp establishment are complete. 9.5% Cumulative physical progress was achieved as at end of quarter two. Ruzairwe Bridge: 57% cumulative physical progress was attained as at end of quarter two. Deck steel girders were launched and installed; rebar works are ongoing; road earth works and culvert installation are also ongoing. Nsongi bridge: 33% cumulative physical progress was attained as at end of quarter two. Wall Lifts of Abutments are ongoing; rebar works are done and form-works are on progress. Mpondwe Bridge: 11% cumulative physical progress was attained as at end of quarter two. Camp establishment is on progress; Foundation 1 (Uganda side) is complete. Multi Cell Box Culvert at Ajeleik: 12% cumulative physical progress was attained as at end of quarter two. Advance payment made. Temporary road diversion, drainage works and excavation are complete. Foundation works ongoing. Multi Cell Box Culvert at Opot: 25% cumulative physical progress was attained as at end of quarter two. Temporary road diversion and drainage works are complete. Aji and Ora Bridges: Sites were handed over on 20th September 2018 and Works commenced on 21 September 2018. Contractor submitted draft design for the works. Review of the draft design is ongoing.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>94,721</p> <p>10,250,115</p>

Reasons for Variation in performance

Nalakasi and Kaabong Bridges: flush floods slowed progress and increase of prices for hardcore, gravel by local authorities to prohibitive prices (increment of over 250%) has caused delays in execution of approach road, and gabion works. Lopei Bridge: Pro-longed season of rain and flush floods has affected progress. Mpondwe Bridge: Delayed response by DRC government regarding giving a go-ahead to start works. Multi Cell Box Culvert at Ajeleik: Excessive flooding in the Teso Sub region.

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	10,344,836
		GoU Development	10,344,836
		External Financing	0
		AIA	0

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

Item	Spent
312103 Roads and Bridges.	349,107

Reasons for Variation in performance

Total	349,107
GoU Development	0
External Financing	349,107
AIA	0
Total For SubProgramme	10,693,943
GoU Development	10,344,836
External Financing	349,107
AIA	0

Development Projects

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

Capital Purchases

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

20 Km-equivalents constructed	The procurement for the civil works contract is ongoing. Draft Contract cleared by Solicitor General and awaits approval from MOFPED/IsDB.	Item	Spent
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Reasons for Variation in performance

N/A

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

Development Projects

Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 Km-equivalents constructed	Procurement of contractor for Civil Works is going on. Shortlisted bidders have been invited to submit tenders. Deadline for bid submission is 28th February 2019. Procurement of consultant is also going on and Contracts Committee approved the EOI Evaluation Report.	Item	Spent

Reasons for Variation in performance

N/A

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

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Capital Purchases

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

60 Km-equivalents constructed	22.88 km-equivalents were attained since the start of FY 2018/19. Soroti-Katakwi-Akisim (100Km): Overall, 62.09% cumulative physical progress was attained as at end of quarter two, representing 62.09 km-equivalents. Akisim-Moroto Road (50.3Km): Overall, 80.85% cumulative physical progress was attained as at end of quarter two, representing 40.67 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	4,988,292
		312103 Roads and Bridges.	131,958,582

Reasons for Variation in performance

Akisim-Moroto Road (50.3Km): . Inclement weather resulting in floods that have continued to disrupt traffic at Kangole Bridge

Total	136,946,874
GoU Development	136,946,874
External Financing	0
AIA	0
Total For SubProgramme	136,946,874
GoU Development	136,946,874
External Financing	0
AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

10 Km-equivalents constructed	Procurement of contractor for Civil Works for Construction of Busega-Mpigi Expressway is going on. A No objection to award the contract to BEB was received from the bank (AfDB). Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	561,775

Reasons for Variation in performance

N/A

Total	561,775
GoU Development	3,812
External Financing	557,963
AIA	0
Total For SubProgramme	561,775
GoU Development	3,812
External Financing	557,963
AIA	0

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) Payment of allowances to grievance management committee. 2) Hire of venue for facilitation of meeting for grievance management committees. 3) Stationary for grievance management committee meetings. 4) Payment of salaries and NSSF to temporary staff.	Payment of salaries and NSSF for contract and temporary staff was made. Travel inland, venue hire and motor vehicle maintenance were also facilitated.	Item	Spent
		211102 Contract Staff Salaries	880,220
		211103 Allowances (Inc. Casuals, Temporary)	247,337
		212101 Social Security Contributions	114,027
		221005 Hire of Venue (chairs, projector, etc)	4,065
		221011 Printing, Stationery, Photocopying and Binding	32,000
		227001 Travel inland	551,064
		227004 Fuel, Lubricants and Oils	98,613
		228002 Maintenance - Vehicles	200,000

Reasons for Variation in performance

N/A

Total	2,127,326
GoU Development	2,127,326
External Financing	0
AIA	0

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 71 Acquisition of Land by Government

1,000 Hectares of land and properties therein acquired.	1736.62 hectares of land and 11,000 PAPs were paid since the start of the financial year 2018/19. Cumulatively, the following hectares of land have been acquired per project since the start of financial year 2018/19. Hoima – Wanseko (83km) (Oil Roads): 363.175 hectares; Atiak - Moyo - Afogi (104km): 231.54 hectares; Improvement of Ferry Services: 4.503 hectares; Mpigi - Kanoni - Sembabule (175 km): 33.91 hectares; Ishaka – Kagamba (35.4km): 0.067 hectares; Kyenjojo - Kabwoya (100 km): 7.118 hectares; Kigumba – Bulima – Masindi – Hoima – Kabwoya (238 km): 67.77 hectares; Bumbobi – Lwakhakha: 28.95 hectares; Kapchworwa – Suam (73km): 16.779 hectares; Luwero – Butalangu (30km): 18.638 hectares; Mukono – Katosi/ nyenga: 4.977 hectares; Mubende – Kakumiro – Kagadi (107km): 49.81 hectares; Musita-Lumino-Busia/Majanji (104km): 11.626 hectares; Kampala Northern Bypass (17 km): 3.813 hectares; Kampala – Entebbe Expressway/ Munyonyo (51km): 11.91 hectares; Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 0.479 hectares; Olwiyo – Gulu – Kitgum - Musingo (234.4km): 71 hectares; Kibuye - Busega - Mpigi (23.7km): 95.55 hectares; Kampala – Jinja Expressway/ Southern Bypass: 138.181 hectares; Tirinyi - Pallisa - Kumi/Kamonkoli (115km): 337.102 hectares and Kampala Flyover (5km): 0.954 hectares of land.	Item	Spent
		311101 Land	245,057,900

Reasons for Variation in performance

Delay in completion of Land Acquisition due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW

Total	245,057,900
GoU Development	245,057,900
External Financing	0
AIA	0
Total For SubProgramme	247,185,226
GoU Development	247,185,226
External Financing	0
AIA	0

Development Projects

Project: 1510 UNRA Retooling Project

Outputs Provided

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Technical assistance to staff	- Automation of the Corporate and Directorate scorecards was undertaken and is still on going.	221003 Staff Training	442,649
2) Automation of the Balanced scorecard	- Staff Training in areas such as Public Sector Governance and Budgetary Reforms, IRF Safer Roads by Design Engineering Solutions, Best Practice in Financial Management and Reporting, Financial Management and Budgetary Control, and Technique of Management of Domestic and International Contracts were undertaken.	225001 Consultancy Services- Short term	67,034
3) Cascading and aligning the tier 1 and 2 scorecard	- Payment were made for consultancy services on risk management, Consultancy services for the Land title storage system and the development of a block chain based land title storage system.	225002 Consultancy Services- Long-term	34,537
4) Gender and Equity policy	Comprehensive insurance for motor vehicles was also paid for.	226001 Insurances	317,438
5) Unit cost estimation.			

Reasons for Variation in performance

N/A

Total	861,658
GoU Development	861,658
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Titling of the 23 UNRA stations	Reconnaissance, verification and disclosure visits and engagements with PAPs at weigh bridges at Omunshenyi, along Mbarara-Katuna Road and Elegu border post were undertaken.	311101 Land	180,996

Reasons for Variation in performance

N/A

Total	180,996
GoU Development	180,996
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1) Rehabilitation of station offices	Payments made for the Construction of a bunker at UNRA Kyambogo offices and	312101 Non-Residential Buildings	70,441
2) Construction of the servicing bay and construction yard	Supply of plaster sand for construction of Mutukula weigh bridge station. Payments made for the supply of maxpans, cement and machine crushed aggregates for residential buildings at UNRA Moroto station.	312102 Residential Buildings	48,931
3) Relocation of Mubende and Magamaga weigh station			
4) Construction of Ibanda station			
5) Construction of accommodation for staff in hard to reach area			

Vote:113

Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Total	119,372
GoU Development	119,372
External Financing	0
AIA	0

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

Acquisition of the ERP Procurement of computers Procurement of furniture Acquisition of inverters, switches and Bartries	Payments were made for the Supply and delivery of inverter batteries (Deep cycle maintenance free), enterprise network security gateway, iPad and keyboard case. Payments were also made for the renewal of Pastel Licenses and for the Installation, training and maintenance of ARCHIGAD software. Payments for the supply of flip charts, glossy art papers, orthopaedic chairs, metallic shelves, office furniture and bookshelves to UNRA.	Item	Spent
		312203 Furniture & Fixtures	234,724
		312213 ICT Equipment	1,948,841

Reasons for Variation in performance

N/A

Total	2,183,565
GoU Development	2,183,565
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1) Acquisition of specialized road equipment 2) acquisition of fuel storage systems 3) acquisition of high speed weigh in motion system 4) Acquisition of weigh bridge automation equipment.	Payments were made for the Supply of 5 Multi-deck weighbridges and for the Supply, delivery and commissioning a self-propelled road-marking machine. Payments were also made for the supply and delivery of survey equipment and accessories.	Item	Spent
		312202 Machinery and Equipment	5,975,105

Reasons for Variation in performance

N/A

Total	5,975,105
GoU Development	5,975,105
External Financing	0
AIA	0

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

1) Country contribution to AfCAP - supported projects 2) Environmental Impact Assessment - Resettlement action plan	Item	Spent

Reasons for Variation in performance

.

Vote:113

 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	9,320,696
		GoU Development	9,320,696
		External Financing	0
		AIA	0
		GRAND TOTAL	1,350,970,550
		Wage Recurrent	35,307,406
		Non Wage Recurrent	13,780,896
		GoU Development	954,308,122
		External Financing	347,574,126
		AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 National Roads Maintenance & Construction

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of transfer allowances	Payments were made for staff salaries, gratuity, Social Security Contributions, Medical expenses to employees,	211102 Contract Staff Salaries	17,780,855
2) Payment for stationary	Workshops and Seminars, staff	211103 Allowances (Inc. Casuals, Temporary)	160,737
3) training of 3 staff	Allowances, Welfare and Entertainment, Subscriptions, Telecommunications,	212101 Social Security Contributions	3,091,158
4) Payment of gratuity	Postage and Courier, Information and communications technology (ICT).	213001 Medical expenses (To employees)	830,548
5) Payment of of annual	Payments for staff Training, advertisement for bid notices, professional subscriptions, Insurance, rates, Small Office Equipment, Fines and Penalties/ Court wards were also made.	213002 Incapacity, death benefits and funeral expenses	1,500
6) professional subscription	Payments were also made for rent, electricity, water, cleaning and sanitation, Travel inland, Travel abroad, Maintenance of Motor Vehicles, Maintenance of Machinery, Equipment & Furniture, Fuel, Lubricants and Oils, Guard and Security services.	213004 Gratuity Expenses	1,428,597
7) payment for fuel		221001 Advertising and Public Relations	227,512
8) Advertng for bid notices		221002 Workshops and Seminars	105,305
9) Payment for the cleaning services		221004 Recruitment Expenses	9,592
10 Recruitment of 30 staff.		221007 Books, Periodicals & Newspapers	3,077
		221008 Computer supplies and Information Technology (IT)	5,805
		221009 Welfare and Entertainment	37,260
		221011 Printing, Stationery, Photocopying and Binding	224,044
		221012 Small Office Equipment	7,767
		221017 Subscriptions	30,813
		222001 Telecommunications	65,998
		222002 Postage and Courier	14,932
		222003 Information and communications technology (ICT)	570,760
		223003 Rent – (Produced Assets) to private entities	2,362,100
		223004 Guard and Security services	212,575
		223005 Electricity	107,422
		223006 Water	7,140
		224004 Cleaning and Sanitation	32,711
		227001 Travel inland	55,905
		227002 Travel abroad	69,140
		227004 Fuel, Lubricants and Oils	88,080
		228001 Maintenance - Civil	56,931
		228002 Maintenance - Vehicles	4,211
		228003 Maintenance – Machinery, Equipment & Furniture	725
		282102 Fines and Penalties/ Court wards	8,922

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	27,602,122
		Wage Recurrent	17,780,855
		Non Wage Recurrent	9,821,267
		AIA	0
		Total For SubProgramme	27,602,122
		Wage Recurrent	17,780,855
		Non Wage Recurrent	9,821,267
		AIA	0

Development Projects

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

Capital Purchases

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

0	Item	Spent
	Atiak - Moyo - Afogi (104km): The European Union is funding the section from Atiak to Laropi (66km). Funding for the section from Laropi-Moyo-Afogi has not yet been secured. The procurement for the Civil Works contract is ongoing and bids are expected on 18 March 2019. The procurement process for the supervision is also ongoing and evaluation of the proposals is planned to commence in January 2019. Contract signature is planned for 24 May 2019.	

Reasons for Variation in performance

N/A

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

Development Projects

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction and Supervision for ferry landing sites	Sigulu Ferry: The Financial Evaluation report and Draft contract of the procurement for landing site development were approved. The Due Diligence exercise was accomplished and report approved in December 2018. Buyende-Kasilo-Kaberamaido (BKK) ferry: Procurement of a design and build contract for landing sites and facilities is at due diligence stage. The due diligence report was submitted to for approval. Kiyindi – Buvuma ferry landing sites: The evaluation reports for the ferry and landing sites development were submitted to the funders for approval. Design and Build of Wanseko Landing Site: Due diligence was completed in October 2018. The contract was signed and contractor submitted the performance security. Contract execution expected to commence in January 2019. Amuru-Rhino Camp Project: Mobilization of local materials including rock fill hard-core, sand, gravel among others and procurement of construction materials is ongoing. Landing sites development expected to start in February 2019.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 25,114 88,000

Reasons for Variation in performance

Frequent breakdown of vehicles, insufficient number of vehicles and fleet assistants.

Total	113,114
GoU Development	113,114
External Financing	0
AIA	0
Total For SubProgramme	113,114
GoU Development	113,114
External Financing	0
AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Capital Purchases

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

Mobilization of equipment by the contractor	The contract for civil works was signed on 17th September 2018. H.E President Yoweri Kaguta Museveni held the ground-breaking ceremony on 9th December 2018. The consultant is currently undertaking design review. Commencement of civil works has not yet been issued.	Item	Spent
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Reasons for Variation in performance

N/A

Total **0**

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 74 Major Bridges

1 Percent of Bridge works completed and payment of tax.

Substantial completion was attained by 30th September 2018 and bridge was commissioned by The President of the Republic of Uganda, H.E. Y. K Museveni and opened to traffic on 17 October 2018. Bridge is under Defects Liability Period and contractor has been issued with a partial Taking over Certificate

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	2,403,108
312103 Roads and Bridges.	53,376,908

Reasons for Variation in performance

N/A

Total	55,780,016
GoU Development	7,305,390
External Financing	48,474,626
AIA	0
Total For SubProgramme	55,780,016
GoU Development	7,305,390
External Financing	48,474,626
AIA	0

Development Projects

Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Capital Purchases

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

Item	Spent
312103 Roads and Bridges.	-26,869

Reasons for Variation in performance

Total	-26,869
GoU Development	0
External Financing	-26,869
AIA	0
Total For SubProgramme	-26,869
GoU Development	0

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	-26,869
		AIA	0

Development Projects

Project: 1034 Design of Mukono-Katosi-Nyenga (72km)

Capital Purchases

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

Substantial completion of the project	0.2% physical progress was attained during quarter two, representing 0.16 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	458,786
		312103 Roads and Bridges.	23,133,652

Reasons for Variation in performance

Delay in completion of Land Acquisition due to delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW and delayed Payment of IPCs resulting into cash-flow problems for the Contractor.

Total	23,592,437
GoU Development	23,592,437
External Financing	0
AIA	0
Total For SubProgramme	23,592,437
GoU Development	23,592,437
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

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

Supervision during DLP for Mpigi - Kanoni road and 5 km-equivalents for Kanoni - Sembabule Road	Mpigi - Kanoni Road (64 km): Overall, 99.05 % cumulative physical progress was attained as at end of quarter two, representing 63.92 km-equivalents. The project has been substantially completed and a substantial completion certificate issued on 30th September 2018. Defects Liability Period is going on. Kanoni - Sembabule - Villa Maria (110km): 4.7% physical progress was attained during quarter two, representing 5.13 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	99,330
		312103 Roads and Bridges.	19,885,280

Reasons for Variation in performance

Delay in completion of Land Acquisition due to delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW. Inadequate planning and timely execution of activities by the Contractor

Total	19,984,609
GoU Development	19,984,609
External Financing	0
AIA	0
Total For SubProgramme	19,984,609

Vote:113

Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	19,984,609
		External Financing	0
		AIA	0

Development Projects

Project: 1038 Design Ntungamo-Mirama Hills (37km)

Capital Purchases

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

Supervision during DLP	Ntungamo – Mirama Hills (37km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 37 km-equivalents. Project attained substantial completion. The procurement of a civil works contractor for Upgrading of Kyamate Access Roads (2.5Km) is at Evaluation stage.	Item	Spent
		312103 Roads and Bridges.	422,589

Reasons for Variation in performance

N/A

Total	422,589
GoU Development	123,678
External Financing	298,911
AIA	0
Total For SubProgramme	422,589
GoU Development	123,678
External Financing	298,911
AIA	0

Development Projects

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

Capital Purchases

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

Review of the road Design and 8 Km-equivalents constructed	Commencement of civil works was issued on 1st October 2018 and 0.034 % physical progress was attained during quarter two, representing 0.025 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,260,551
		312103 Roads and Bridges.	43,027,204

Reasons for Variation in performance

Delays in the acquisition of the right of way

Total	44,287,755
GoU Development	7,063,301
External Financing	37,224,454
AIA	0
Total For SubProgramme	44,287,755
GoU Development	7,063,301
External Financing	37,224,454
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

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

Capital Purchases

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

10 Km-equivalents constructed	Kigumba – Bulima (69 km): 2.5% physical progress was attained during quarter two, representing 1.73 km-equivalents. Bulima - Kabwoya (66 km): An Extension of Time (EOT) of 11.5 months was granted due to increased scope of works and excessive rainfall. Overall, 76% cumulative physical progress was attained as at end of quarter two, representing 50.16 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,378,981
		312103 Roads and Bridges.	6,034,343

Reasons for Variation in performance

Bulima - Kabwoya (66 km): There is frequent breakdown of key equipment on site and heavy rainfall. Lack of access in the Hoima town section (at Centenary Bank, Post Bank, KCB bank and hoarding opposite Opportunity Bank). Delays in relocation of UTL facilities in the Hoima town section

Total	7,413,323
GoU Development	178,224
External Financing	7,235,099
AIA	0
Total For SubProgramme	7,413,323
GoU Development	178,224
External Financing	7,235,099
AIA	0

Development Projects

Project: 1056 Transport Corridor Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) Payment of salaries 2) Payment of NSSF 3) Payment for Fuel 4) Facilitation for travel inland 5) Maintenance of Vehicles 6) Adverts 7) Professional services for support of Environmental social impact assessment and RAP preparations	Salaries and NSSF for temporary staff paid. Travel inland and vehicle maintenance were facilitated	Item	Spent
		211102 Contract Staff Salaries	1,000,549
		212101 Social Security Contributions	52,258
		221001 Advertising and Public Relations	1,698
		227001 Travel inland	350,198
		227004 Fuel, Lubricants and Oils	235,225
		228001 Maintenance - Civil	194,311
		228002 Maintenance - Vehicles	197,768

Reasons for Variation in performance

N/A

Total	2,032,007
GoU Development	2,032,007
External Financing	0
AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

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

53 Km equivalents constructed and payment of retention

Overall, 25.8 km-equivalents were attained during quarter two. Mukono - Kayunga - Njeru (94km): Civil works on all the three sections comprising the project were substantially completed and handed over to UNRA. The project is in the Defects Notification Period, which will end on 22 October 2019. Nakalama - Tirinyi -Mbale (102km): 6.9% physical progress has been attained during quarter two, representing 6.92 km-equivalents. Namunsi -Sironko -Muyembe -Kapchorwa (65km): The project commenced in June 2015 and was substantially completed on 15 April 2018 and handed over to UNRA. The project is currently in the Defects Notification Period. Nansana - Busunju (Section 1: 30km): The DLP for works constructed under the Spenco Contract elapsed on 31 October 2018. These works are due for final handover to UNRA. Nansana - Busunju (Section 2: 18km): 28.6% physical progress was attained during quarter two, representing 5.15 km-equivalents. Fort Portal - Kyenjojo (50km): 11% physical progress was attained during quarter two, representing 5.48 km-equivalents. Hima – Katunguru (60km): 6.9% physical progress was attained during quarter two, representing 3.98 km-equivalents. Ishaka – Katunguru (58km): 1.2% physical progress was attained during quarter two, representing 0.72 km-equivalents. Fort Portal – Hima Road (55km): 1.8% physical progress was attained during quarter two, representing 0.96 km-equivalents. Kashenyi – Mitooma (11.53 km): 20.6% physical progress was attained during quarter two, representing 2.54 km-equivalents. Kitala – Gerenge (9km): 0.5% physical progress was attained during quarter two, representing 0.05 km-equivalents. Rushere - Nshwerenkye Road (11.1km): The project was substantially completed and is under Defects Liability Period. Mbarara Bypass (41km): By end of December 2018, all the works were complete awaiting the end of DLP for issuance of Final Account.

Item

281501 Environment Impact Assessment for Capital Works	35,066
281503 Engineering and Design Studies & Plans for capital works	12,589,192
281504 Monitoring, Supervision & Appraisal of capital works	3,540,755
312103 Roads and Bridges.	161,399,257

Spent

Reasons for Variation in performance

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Kitala – Gerenge (9km): Luck of Clear and continuous right of way leading to low utilization and productivity of resources and presence of Utility Services on the right of way due to delay in acquiring relocation subcontractor. Hima – Katunguru (60km): Changes in scope have led to inability to fully execute the current entire project length hence requiring a separate contract. Nansana - Busunju (Section 2: 18 km): River Mayanja burst its banks, the contractor suspended works temporary since the quarry, and asphalt plant are inaccessible. Fort Portal - Kyenjojo (50km): delays in the finalization of the procurement of AC Supply and Lay. Hima – Katunguru (60km): Changes in scope have led to inability to fully execute the current entire project length hence requiring a separate contract. Ishaka – Katunguru (58km): Changes in Project scope of works are yet to be concluded to include access to Bweranyangi Girls’ School and the Bishop’s Residence (Access to West Ankole Diocese). Kashenyi – Mitooma (11.53 km): Slow progress of works was due to delays in acquisition of the Right of Way which restricted the work front available to the Contractor on the Kashenyi – Mitooma section

Total	177,564,271
GoU Development	177,564,271
External Financing	0
AIA	0
Total For SubProgramme	179,596,278
GoU Development	179,596,278
External Financing	0
AIA	0

Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment of salaries and NSSF for temporary staff.	Payment of salaries and NSSF for contract staff was made. Staff's travel inland was facilitated and vehicles maintained.	211102 Contract Staff Salaries 434,274
2) Allowances for in house supervision.		212101 Social Security Contributions 43,650
3) Payment for fuel for vehicles attached to the projects.		227001 Travel inland 151,065
4) Maintenance of vehicles attached to the projects.		227004 Fuel, Lubricants and Oils 96,943
		228002 Maintenance - Vehicles 199,968

Reasons for Variation in performance

N/A

Total	925,901
GoU Development	925,901
External Financing	0
AIA	0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
24.25 Km - equivalents constructed.	Overall, 15.58 km-equivalents were attained during quarter two. Package 1, Masindi-Park Junction and Paraa-Buliisa Roads (159km): 2.5% physical progress was attained during quarter two, representing 3.93 km-equivalents. Hoima-Butiaba-Wanseko Road (111km): 9.1% physical progress was attained during quarter two, representing 10.07 km-equivalents. Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 1.7% physical progress was attained during quarter two, representing 1.58 km-equivalents. The pavement structure is still under design. Procurement is still going on for Critical Oil Roads Packages 4, 5 and 6. Procurement of contractor for packages 4 and 6 is under Market reassessment by the user department and at Evaluation of Financial bids for package 5.		

Reasons for Variation in performance

Hoima-Butiaba-Wanseko Road (111km): Delay to fully compensate PAPS and avail 100% of the ROW poses a risk to the progress of works since the Contractor plans to open up multiple work fronts

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	925,901
GoU Development	925,901
External Financing	0
AIA	0

Development Projects

Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Km-equivalents constructed	0.7% physical progress was attained during quarter two, representing 0.37 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	1,768,066
		312103 Roads and Bridges.	48,203,861

Reasons for Variation in performance

Vandalism of road signs and some obstacles still present in the Right of way along the sections that are under construction. There is also loss of revenue since the road is open to traffic before having the tolling system operational

Total	49,971,927
GoU Development	11,768,066
External Financing	38,203,861
AIA	0
Total For SubProgramme	49,971,927

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	11,768,066
		External Financing	38,203,861
		AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

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

		Item	Spent
16 Km-equivalents constructed	8.4% physical progress was attained during quarter two, representing 8.77 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	846,773
		312103 Roads and Bridges.	26,145,401

Reasons for Variation in performance

Delayed acquisition of the 27km from Busia to Majanji due to delays in approving of the RAP report by CGV. The supervision contract inputs will also be exhausted before the end of the Revised Civil works contract schedule.

Total	26,992,174
GoU Development	26,992,174
External Financing	0
AIA	0
Total For SubProgramme	26,992,174
GoU Development	26,992,174
External Financing	0
AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

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

		Item	Spent
10 Km-equivalents constructed	Overall, 10.69 km-equivalents were attained during quarter two. Acholibur – Kitgum - Musingo (86.4km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 86.4 km-equivalents. The project has been substantially completed and is under Defects Liability Period. Gulu- Acholibur (77.7km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 77.7 km-equivalents. The project has been substantially completed and is under Defects Liability Period. Olwiyo - Gulu Road (70.3 km): 15.2% physical progress was attained during quarter two, representing 10.69 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	1,574,775
		312103 Roads and Bridges.	20,237,909

Reasons for Variation in performance

Acholibur – Kitgum - Musingo (86.4km): Right of Way Marker posts are not being installed at the boarder due to border issues. Gulu- Acholibur (77.7km): Vandalism of road signs and delays in land acquisition has led to the contractor being halted by the community from installing Road Reserve Marker Posts. Olwiyo - Gulu Road (70.3km): Cases of land ownership disputes hence delayed access by the Contractor to the respective road sections.

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	21,812,684
		GoU Development	21,812,684
		External Financing	0
		AIA	0
		Total For SubProgramme	21,812,684
		GoU Development	21,812,684
		External Financing	0
		AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

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

8 Km-equivalents constructed	7.6% physical progress was attained during quarter two, representing 8.17 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	850,034
		312103 Roads and Bridges.	34,289,357

Reasons for Variation in performance

Disputed land ownership, complaints of undervaluation in Mubende and Kakumiro towns, injuriously affected persons have all led to delays in acquisition of a continuous RoW. Delayed payment of IPCs no.12 and 13 to contractor.

Total	35,139,391
GoU Development	35,139,391
External Financing	0
AIA	0
Total For SubProgramme	35,139,391
GoU Development	35,139,391
External Financing	0
AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

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

1.75 Km-equivalents constructed	Overall, 48.1% cumulative physical progress was attained as at end of quarter two, representing 8.18 km-equivalents. An Extension of Time (EoT) of 337 days was awarded with a revised completion date of 29 May 2019 for both the Contractor and the Supervisor's Representative	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	4,462,858
		312103 Roads and Bridges.	32,697,622

Reasons for Variation in performance

Delayed Access to Site due to design improvements, disputed compensated amounts by PAPs, family disputes over land ownership. There has also been increase in scope of works due to Design improvements.

Total	37,160,480
GoU Development	22,676,667
External Financing	14,483,812

Vote:113

Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	37,160,480
		GoU Development	22,676,667
		External Financing	14,483,812
		AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Capital Purchases

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

Payment for supervision services		Item	Spent
	The prequalification evaluation process was concluded and four consortia were pre-qualified. Development partners granted a no objection to the four prequalified bidders on 14th December 2018 and bidders were notified of the outcome of the prequalification on 16th December 2018. There was a public declaration of prequalified bidders on 18th December 2018 by the Minister of Works and Transport. Invitation of technical and Financial proposals from the prequalified bidders is planned for February 2019.	281504 Monitoring, Supervision & Appraisal of capital works	1,500,000

Reasons for Variation in performance

N/A

	Total	1,500,000
	GoU Development	1,500,000
	External Financing	0
	AIA	0
	Total For SubProgramme	1,500,000
	GoU Development	1,500,000
	External Financing	0
	AIA	0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8 Km-equivalents constructed	Overall, 3.79 km-equivalents were attained during quarter two. Commencement for Lot 1: Tirinyi-Pallisa-Kumi Road (67 km) was issued on 15 March 2018 and 1.2% physical progress was attained during quarter two, representing 0.82 km-equivalents. Commencement for Lot 2: Pallisa - Kamonkoli Road (44 km) was issued on 15 June 2018 and 6.8 % physical progress was attained during quarter two, representing 2.97 km-equivalents. Procurement of supervision consultant is at Evaluation stage.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 7,715 12,827,293

Reasons for Variation in performance

Tirinyi - Pallisa - Kumi Road (67 km): Delays in land acquisition process and in procurement of supervision consultant.

Total	12,835,008
GoU Development	5,096,282
External Financing	7,738,726
AIA	0
Total For SubProgramme	12,835,008
GoU Development	5,096,282
External Financing	7,738,726
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
8 Km-equivalents constructed	Kyenjojo - Kabwoya (100 km): 7.1% physical progress has been attained during quarter two, representing 7.12 km-equivalents. Overall, 54.35% cumulative physical progress was attained as at end of quarter two, representing 54.35 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	1,689,552 10,175,476

Reasons for Variation in performance

Delayed commencement of bridge superstructure works due to late procurement of steel beams, shear studs and bolts. There is also Incomplete mobilization of equipment (75.4%) specified in the contract.

Total	11,865,028
GoU Development	60,571
External Financing	11,804,457
AIA	0
Total For SubProgramme	11,865,028
GoU Development	60,571
External Financing	11,804,457
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

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

Capital Purchases

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

		Item	Spent
Mobilization of equipment by the contractor	The civil works contract was signed on 17th September 2018 and instructions to commence works was issued for 5/11/2018. The contractor is mobilizing Equipment and setting up the main camp in Kihihi. H.E President Yoweri Kaguta Museveni held the groundbreaking ceremony on 21st December 2018.	281504 Monitoring, Supervision & Appraisal of capital works	3,250
		312103 Roads and Bridges.	27,143,378

Reasons for Variation in performance

N/A

Total	27,146,628
GoU Development	3,250
External Financing	27,143,378
AIA	0
Total For SubProgramme	27,146,628
GoU Development	3,250
External Financing	27,143,378
AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Capital Purchases

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

		Item	Spent
7 Km-equivalents constructed	8.2% physical progress has been attained during quarter two, representing 3.66 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	4,890,814
		312103 Roads and Bridges.	9,171,385

Reasons for Variation in performance

Delayed access to site: Handover of site was delayed by 10 months and currently only 20Km have been handed over to the Contractor but still with encumbrances of about 2Km

Total	14,062,199
GoU Development	1,579,928
External Financing	12,482,271
AIA	0
Total For SubProgramme	14,062,199
GoU Development	1,579,928
External Financing	12,482,271
AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Capital Purchases

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
Supervision of works	The works and services contract for OPRC – NERAMP were signed on 27 June 2018. Commencement for works was confirmed for 12 December 2018. The contractor is now undertaking the design, which is expected to be completed by June 2019.	281504 Monitoring, Supervision & Appraisal of capital works	350,923
Design review and mobilization of equipment by the contractors		312103 Roads and Bridges.	80,748,752

Reasons for Variation in performance

N/A

Total	81,099,675
GoU Development	3,243,781
External Financing	77,855,894
AIA	0
Total For SubProgramme	81,099,675
GoU Development	3,243,781
External Financing	77,855,894
AIA	0

Development Projects

Project: 1319 Kampala Flyover

Capital Purchases

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

		Item	Spent
conclusion for the procurement of the supervision consultant	Procurement of contractor for Package 1: Clock Tower Flyover & Package 2: Nsambya - Mukwano Road was completed and a contract was signed on 17th September 2018. H.E President Yoweri Kaguta Museveni held the ground-breaking ceremony on 19th December 2018. Procurement of consultant is still going on and Negotiations with the Consultant were concluded. Preparation of Draft Contract is in Progress. Detailed designs will commence after the signing of Consultancy Services Contract.	312103 Roads and Bridges.	15,168,093

Reasons for Variation in performance

N/A

Total	15,168,093
GoU Development	0
External Financing	15,168,093
AIA	0
Total For SubProgramme	15,168,093
GoU Development	0
External Financing	15,168,093
AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 74 Major Bridges

6 Percent of Bridge works completed

Nyalit and Seretiyo Bridges on Kapchorwa – Suam road and Cido Bridge on Nebbi – Goli road are substantially complete and under Defects Liability Period. Aswa Bridge: Works completed in October 2017 and public is using bridge. Defects Liability Period expired October 2018 and Final accounts are under preparation. Nalakasi Bridge in Karamoja Sub-region: 8% physical progress has been attained during the quarter. Kaabong Bridge: 5.5% physical progress was attained during the quarter. Lopei Bridge in Karamoja Sub-region: 21% physical progress was attained during the quarter. Odroo Bridge: The contractor submitted final design report that is still under review. Diversion works, foundations and both Abutments are complete. Clearing and grubbing of approaches commenced. Ruzairwe Bridge: 23% physical progress was attained during the quarter. Nsongi bridge: 27% physical progress was attained during the quarter. Mpondwe Bridge: 11% physical progress was attained during the quarter. Multi Cell Box Culvert at Ajeleik: 12 % physical progress was attained during the quarter. Multi Cell Box Culvert at Opot: 12.9 % physical progress was attained during the quarter. Aji and Ora Bridges: Sites were handed over on 20th September 2018 and Works commenced on 21 September 2018. Contractor submitted draft design for the works. Review of the draft design is ongoing.

Item

281504 Monitoring, Supervision & Appraisal of capital works

312103 Roads and Bridges.

Spent

78,511

4,977,702

Reasons for Variation in performance

Nalakasi and Kaabong Bridges: flush floods slowed progress and increase of prices for hardcore, gravel by local authorities to prohibitive prices (increment of over 250%) has caused delays in execution of approach road, and gabion works. Lopei Bridge: Pro-longed season of rain and flush floods has affected progress. Mpondwe Bridge: Delayed response by DRC government regarding giving a go-ahead to start works. Multi Cell Box Culvert at Ajeleik: Excessive flooding in the Teso Sub region.

Total	5,056,213
GoU Development	5,056,213
External Financing	0
AIA	0

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

Item

312103 Roads and Bridges.

Spent

349,107

Reasons for Variation in performance

Total **349,107**

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	349,107
		AIA	0
		Total For SubProgramme	5,405,321
		GoU Development	5,056,213
		External Financing	349,107
		AIA	0

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Capital Purchases

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

15 Km-equivalents constructed	Overall, 16.62 km-equivalents were attained during quarter two. Soroti-Katakwi-Akisir (100Km): 9.7% physical progress was attained during quarter two, representing 9.74 km-equivalents. Akisir-Moroto Road (50.3Km): 13.7% physical progress was attained during quarter two, representing 6.88 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,910,226
		312103 Roads and Bridges.	71,558,423

Reasons for Variation in performance

Akisir-Moroto Road (50.3Km): . Inclement weather resulting in floods that have continued to disrupt traffic at Kangole Bridge

Total	74,468,650
GoU Development	74,468,650
External Financing	0
AIA	0
Total For SubProgramme	74,468,650
GoU Development	74,468,650
External Financing	0
AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

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

conclusion of the procurement for civil works contractor	Procurement of contractor for Civil Works for Construction of Busega-Mpigi Expressway is going on. A No objection to award the contract to BEB was received from the bank (AfDB). Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	561,775

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
			Total
			561,775
			GoU Development
			3,812
			External Financing
			557,963
			AIA
			0
			Total For SubProgramme
			561,775
			GoU Development
			3,812
			External Financing
			557,963
			AIA
			0

Development Projects

Project: 1490 Luwero- Butalangu

Capital Purchases

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

Conclusion for the procurement of the supervision consultant.	The bidding process for procurement of civil works contractor was cancelled on the guidance of BADEA to first procure the design review and supervision consultant. Procurement of supervision consultant is ongoing with Combined Technical and Financial Evaluation Report approved by Contracts Committee and was submitted to BADEA & OFID for No objection on 22 October 2018.	Item	Spent

Reasons for Variation in performance

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

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payment of allowances to grievance management committee.	Payment of salaries and NSSF for contract and temporary staff was made.	Item	Spent
2) Hire of venue for facilitation of meeting for grievance management committees.	Travel inland, venue hire and motor vehicle maintenance were also facilitated.	211102 Contract Staff Salaries	235,429
3) Stationary for grievance management committee meetings.		211103 Allowances (Inc. Casuals, Temporary)	147,358
4) Payment of salaries and NSSF to temporary staff.		212101 Social Security Contributions	60,697
		221005 Hire of Venue (chairs, projector, etc)	4,065
		221011 Printing, Stationery, Photocopying and Binding	29,600
		227001 Travel inland	351,155
		227004 Fuel, Lubricants and Oils	98,613
		228002 Maintenance - Vehicles	108,795

Reasons for Variation in performance

N/A

Total	1,035,712
GoU Development	1,035,712
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
160 hectares of land and properties therein procured.	Overall, 1,389.62 Hectares of land were acquired and 5325 PAPs paid during quarter two. Hoima – Wanseko (83km) (Oil Roads): 238.175 Hectares of land were acquired and 1,144 PAPs paid. Atiak - Moyo - Afogi (104km): 231.54 Hectares of land were acquired and 305 PAPs paid. Improvement of Ferry Services: 4.503 Hectares of land were acquired and 13 PAPs paid. Mpigi - Kanoni - Sembabule (175 km): 33.91 Hectares of land were acquired and 50 PAPs paid. Ishaka – Kagamba Road (35.4km): 0.067 Hectares of land were acquired and 27 PAPs paid. Kyenjojo - Kabwoya (100 km): 4.118 Hectares of land were acquired and 102 PAPs paid. Kigumba – Bulima – Masindi – Hoima – Kabwoya road (238 km): 62.77 Hectares of land were acquired and 453 PAPs paid. Bumbobi – Lwakhakha: 13.95 Hectares of land were acquired and 702 PAPs paid. Kapchorwa – Suam (73km): 16.779 Hectares of land were acquired and 76 PAPs paid. Luwero – Butalangu (30km): 18.638 Hectares of land were acquired and 216 PAPs paid. Mukono – Katosi/ nyenga: 4.977 Hectares of land were acquired and 6 PAPs paid. Mubende – Kakumiro – Kagadi road (107km): 45.81 Hectares of land were acquired and 230 PAPs paid. Musita-Lumino-Busia/Majanji (104km): 11.626 Hectares of land were acquired and 129 PAPs paid. Kampala Northern Bypass (17 km): 3.813 Hectares of land were acquired and 105 PAPs paid. Kampala – Entebbe Expressway/ Munyonyo (51km): 11.91 Hectares of land were acquired and 60 PAPs paid. Olwiyo – Gulu – Kitgum - Musingo Road (234.4km): 67 Hectares of land were acquired and 15 PAPs paid. Kibuye - Busega - Mpigi Road (23.7km): 79.55 Hectares of land were acquired and 145 PAPs paid. Kampala – Jinja Expressway/ Southern Bypass: 138.181 Hectares of land were acquired and 823 PAPs paid. Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 337.102 Hectares of land were acquired and 1,516 PAPs paid. Kampala Flyover (5km): 0.954 Hectares of land were acquired and 1 PAP paid.	Item 311101 Land	Spent 138,945,207

Reasons for Variation in performance

Delay in completion of Land Acquisition due to delayed submission of documentation by PAPs, delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW

Total	138,945,207
GoU Development	138,945,207

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	139,980,918
		GoU Development	139,980,918
		External Financing	0
		AIA	0

Development Projects

Project: 1510 UNRA Retooling Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Technical assistance to staff	- Automation of the Corporate and Directorate scorecards was undertaken and is still on going.	221003 Staff Training	221,473
2) Automation of the balanced scorecard	- Staff Training in areas such as Public Sector Governance and Budgetary Reforms, IRF Safer Roads by Design Engineering Solutions, Best Practice in Financial Management and Reporting, Financial Management and Budgetary Control, and Technique of Management of Domestic and International Contracts were undertaken.	225001 Consultancy Services- Short term	65,520
3) Cascading and aligning the tier 1 and 2 scorecard	- Payment were made for consultancy services on risk management, Consultancy services for the Land title storage system and the development of a block chain based land title storage system. Comprehensive insurance for motor vehicles was also paid for.	225002 Consultancy Services- Long-term	30,000
		226001 Insurances	237,977

Reasons for Variation in performance

N/A

Total	554,970
GoU Development	554,970
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Titling of UNRA station	Reconnaissance, verification and disclosure visits and engagements with PAPs at weigh bridges at Omunshenyi, along Mbarara-Katuna Road and Elegu border post were undertaken.	311101 Land	180,996

Reasons for Variation in performance

N/A

Total	180,996
GoU Development	180,996
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

		Item	Spent
1) Construction of accommodation for staff in hard to reach areas.	Payments made for the Construction of a bunker at UNRA Kyambogo offices and	312101 Non-Residential Buildings	70,441
2) Reallocation of the mubende and Magamaga weigh station.	Supply of plaster sand for construction of Mutukula weigh bridge station. Payments made for the supply of maxpans, cement and machine crushed aggregates for residential buildings at UNRA Moroto station.	312102 Residential Buildings	48,931

Reasons for Variation in performance

N/A

Total	119,372
GoU Development	119,372
External Financing	0
AIA	0

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

		Item	Spent
1) Configuration of the ERP system.	Payments were made for the Supply and delivery of invertor batteries (Deep cycle maintenance free), enterprise network security gateway, Ipad and keyboard case.	312203 Furniture & Fixtures	228,859
2) Procurement of furniture	Payments were also made for the renewal of Pastel Licenses and for the Installation, training and maintenance of ARCHIGAD software.	312213 ICT Equipment	1,583,525
3) Acquisition of inverters, switches and Bartries.	Payments for the supply of flip charts, glossy art papers, orthopaedic chairs, metallic shelves, office furniture and bookshelves to UNRA.		

Reasons for Variation in performance

N/A

Total	1,812,384
GoU Development	1,812,384
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1) Procurement of specialized road equipment.	Payments were made for the Supply of 5 Multi-deck weighbridges and for the	312202 Machinery and Equipment	5,963,813
2) Procurement of fuel storage system.	Supply, delivery and commissioning a self-propelled road-marking machine.		
3) Procurement of high speed weigh in motion systems	Payments were also made for the supply and delivery of survey equipment and accessories.		
4) Procurement of weigh bridge automation equipment.			

Reasons for Variation in performance

N/A

Total	5,963,813
GoU Development	5,963,813
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Environmental Impact Assessment - Resettlement action plan		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	8,631,535
		GoU Development	8,631,535
		External Financing	0
		AIA	0
		GRAND TOTAL	923,492,762
		Wage Recurrent	17,780,855
		Non Wage Recurrent	9,821,267
		GoU Development	596,896,856
		External Financing	298,993,784
		AIA	0

Vote:113

 Uganda National Roads Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 National Roads Maintenance & Construction

Recurrent Programmes

Vote:113 Uganda National Roads Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Payment of transfer allowances				
2) Payment for stationary				
3) Payment of gratuity	211102 Contract Staff Salaries	245,190	0	245,190
4) Payment of of annual	211103 Allowances (Inc. Casuals, Temporary)	73	0	73
5) professional subscription	212101 Social Security Contributions	27,246	0	27,246
6) payment for fuel	213001 Medical expenses (To employees)	52,452	0	52,452
7) Adverting for bid notices	213002 Incapacity, death benefits and funeral expenses	3,500	0	3,500
8) Payment for the cleaning services	213003 Retrenchment costs	3,797	0	3,797
9) Recruitment of 30 staff.	213004 Gratuity Expenses	90,058	0	90,058
	221001 Advertising and Public Relations	2,201	0	2,201
	221002 Workshops and Seminars	128,895	0	128,895
	221004 Recruitment Expenses	4,669	0	4,669
	221007 Books, Periodicals & Newspapers	538	0	538
	221008 Computer supplies and Information Technology (IT)	589	0	589
	221009 Welfare and Entertainment	56	0	56
	221011 Printing, Stationery, Photocopying and Binding	17,160	0	17,160
	221012 Small Office Equipment	5,578	0	5,578
	221017 Subscriptions	187	0	187
	222001 Telecommunications	9,498	0	9,498
	222002 Postage and Courier	340	0	340
	223002 Rates	549	0	549
	223004 Guard and Security services	44,425	0	44,425
	223005 Electricity	53,971	0	53,971
	223006 Water	3,560	0	3,560
	224004 Cleaning and Sanitation	16,714	0	16,714
	224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
	226001 Insurances	68,206	0	68,206
	227001 Travel inland	100	0	100
	227002 Travel abroad	31,879	0	31,879
	228001 Maintenance - Civil	1,732	0	1,732
	228002 Maintenance - Vehicles	25,685	0	25,685
	228003 Maintenance – Machinery, Equipment & Furniture	12,351	0	12,351
	282102 Fines and Penalties/ Court wards	1,078	0	1,078
	Total	867,277	0	867,277
	Wage Recurrent	245,190	0	245,190
	Non Wage Recurrent	622,087	0	622,087
	AIA	0	0	0

Vote:113 Uganda National Roads Authority

QUARTER 3: Revised Workplan

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

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

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
- Procurement of civil works contractor.				
- Procurement of supervision consultant.				
	281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Ferry Equipment and Machinery Rehabilitated/ Procured.				
	312202 Machinery and Equipment	1,500,000	0	1,500,000
	Total	1,500,000	0	1,500,000
	<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Supervision of ferry works				
- Design and build for Amuru, Sigulu and BKK Ferry landing sites				
	281504 Monitoring, Supervision & Appraisal of capital works	24,886	0	24,886
	312103 Roads and Bridges.	312,000	0	312,000
	Total	336,886	0	336,886
	<i>GoU Development</i>	<i>336,886</i>	<i>0</i>	<i>336,886</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0952 Design Masaka-Bukakata road

Capital Purchases

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

8 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	3,000,000
	312103 Roads and Bridges.	38,554,778	0	38,554,778
	Total	41,554,778	0	41,554,778
	<i>GoU Development</i>	<i>41,554,778</i>	<i>0</i>	<i>41,554,778</i>
	<i>External Financing</i>	<i>41,554,778</i>	<i>0</i>	<i>41,554,778</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 74 Major Bridges

Supervision during Defect liability Period.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,701,848	0	2,701,848
	312103 Roads and Bridges.	(31,163,604)	0	(31,163,604)
	Total	(28,461,756)	0	(28,461,756)
	<i>GoU Development</i>	<i>(28,461,756)</i>	<i>0</i>	<i>(28,461,756)</i>
	<i>External Financing</i>	<i>(32,634,562)</i>	<i>0</i>	<i>(32,634,562)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	(4,364,890)	0	(4,364,890)
	Total	(4,364,890)	0	(4,364,890)
	<i>GoU Development</i>	<i>(4,364,890)</i>	<i>0</i>	<i>(4,364,890)</i>
	<i>External Financing</i>	<i>(4,364,890)</i>	<i>0</i>	<i>(4,364,890)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1034 Design of Mukono-Katosi-Nyenga (72km)

Capital Purchases

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

Supervision during Defects Liability Period	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	31,528	0	31,528
	312103 Roads and Bridges.	1,203,959	0	1,203,959
	Total	1,235,486	0	1,235,486
	<i>GoU Development</i>	<i>1,235,486</i>	<i>0</i>	<i>1,235,486</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

- 4 Km-equivalents constructed. - Supervision during Defects Liability Period	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,164	0	1,164
	312103 Roads and Bridges.	873,725	0	873,725
	Total	874,889	0	874,889
	<i>GoU Development</i>	<i>874,889</i>	<i>0</i>	<i>874,889</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1038 Design Ntungamo-Mirama Hills (37km)

Capital Purchases

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

Procurement of civil works contractor for Kyamate Access Road (2.5 km)	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	8,975	0	8,975
	312103 Roads and Bridges.	(508,147)	0	(508,147)
	Total	(499,172)	0	(499,172)
	<i>GoU Development</i>	<i>(499,172)</i>	<i>0</i>	<i>(499,172)</i>
	<i>External Financing</i>	<i>(904,386)</i>	<i>0</i>	<i>(904,386)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1040 Design Kapchorwa-Suam road (77km)

Capital Purchases

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

4 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	4,831,356	0	4,831,356
	312103 Roads and Bridges.	35,248,038	0	35,248,038
	Total	40,079,394	0	40,079,394
	<i>GoU Development</i>	<i>40,079,394</i>	<i>0</i>	<i>40,079,394</i>
	<i>External Financing</i>	<i>40,048,789</i>	<i>0</i>	<i>40,048,789</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

11 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	4,679,140	0	4,679,140
	312103 Roads and Bridges.	42,568,261	0	42,568,261
	Total	47,247,402	0	47,247,402
	<i>GoU Development</i>	<i>47,247,402</i>	<i>0</i>	<i>47,247,402</i>
	<i>External Financing</i>	<i>45,512,595</i>	<i>0</i>	<i>45,512,595</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1056 Transport Corridor Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) Payment of salaries 2) Payment of NSSF 3) Payment for Fuel 4) Facilitation for travel inland 5) Maintenance of Vehicles 6) Adverts 7) Professional services for support of Environmental social impact assessment and RAP preparations	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	295,242	0	295,242
	212101 Social Security Contributions	79,684	0	79,684
	221001 Advertising and Public Relations	6,302	0	6,302
	227001 Travel inland	47	0	47
	228001 Maintenance - Civil	5,689	0	5,689
	228002 Maintenance - Vehicles	196	0	196
	Total	387,160	0	387,160
	<i>GoU Development</i>	<i>387,160</i>	<i>0</i>	<i>387,160</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 3: Revised Workplan

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

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

53 Km equivalents constructed	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	813,785	0	813,785
	281503 Engineering and Design Studies & Plans for capital works	1,718,754	0	1,718,754
	281504 Monitoring, Supervision & Appraisal of capital works	4,544,039	0	4,544,039
	312103 Roads and Bridges.	47,608,566	0	47,608,566
	Total	54,685,144	0	54,685,144
	<i>GoU Development</i>	<i>54,685,144</i>	<i>0</i>	<i>54,685,144</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) Payment of salaries and NSSF for temporary staff. 2) Allowances for in house supervision. 3) Payment for fuel for vehicles attached to the projects. 4) Maintenance of vehicles attached to the projects.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	111,601	0	111,601
	212101 Social Security Contributions	13,075	0	13,075
	227001 Travel inland	84	0	84
	227004 Fuel, Lubricants and Oils	3,518	0	3,518
	228002 Maintenance - Vehicles	32	0	32
	Total	128,309	0	128,309
	<i>GoU Development</i>	<i>128,309</i>	<i>0</i>	<i>128,309</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

25 Km - equivalents constructed.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	93,454,092	0	93,454,092
	Total	93,454,092	0	93,454,092
	<i>GoU Development</i>	<i>93,454,092</i>	<i>0</i>	<i>93,454,092</i>
	<i>External Financing</i>	<i>93,454,092</i>	<i>0</i>	<i>93,454,092</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

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

Supervision during DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,031,934	0	2,031,934
	312103 Roads and Bridges.	4,203,165	0	4,203,165
	Total	6,235,100	0	6,235,100
	<i>GoU Development</i>	<i>6,235,100</i>	<i>0</i>	<i>6,235,100</i>
	<i>External Financing</i>	<i>6,203,165</i>	<i>0</i>	<i>6,203,165</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

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

9 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	76,203	0	76,203
	312103 Roads and Bridges.	6,036,831	0	6,036,831
	Total	6,113,034	0	6,113,034
	<i>GoU Development</i>	<i>6,113,034</i>	<i>0</i>	<i>6,113,034</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

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

Supervision during Defects Liability Period	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	14,939	0	14,939
	312103 Roads and Bridges.	952,366	0	952,366
	Total	967,305	0	967,305
	<i>GoU Development</i>	<i>967,305</i>	<i>0</i>	<i>967,305</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

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

8 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	175,756	0	175,756
	312103 Roads and Bridges.	1,495,798	0	1,495,798
	Total	1,671,555	0	1,671,555
	<i>GoU Development</i>	<i>1,671,555</i>	<i>0</i>	<i>1,671,555</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

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

1.75 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,007,492	0	1,007,492
	312103 Roads and Bridges.	12,333,540	0	12,333,540
	Total	13,341,033	0	13,341,033
	<i>GoU Development</i>	<i>13,341,033</i>	<i>0</i>	<i>13,341,033</i>
	<i>External Financing</i>	<i>11,526,188</i>	<i>0</i>	<i>11,526,188</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

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

10 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,036,870	0	3,036,870
	312103 Roads and Bridges.	42,681,496	0	42,681,496
	Total	45,718,366	0	45,718,366
	<i>GoU Development</i>	<i>45,718,366</i>	<i>0</i>	<i>45,718,366</i>
	<i>External Financing</i>	<i>40,770,057</i>	<i>0</i>	<i>40,770,057</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

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

7 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,726,835	0	1,726,835
	312103 Roads and Bridges.	38,637,219	0	38,637,219
	Total	40,364,054	0	40,364,054
	<i>GoU Development</i>	<i>40,364,054</i>	<i>0</i>	<i>40,364,054</i>
	<i>External Financing</i>	<i>40,347,641</i>	<i>0</i>	<i>40,347,641</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

7 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	5,495,110	0	5,495,110
	312103 Roads and Bridges.	5,827,928	0	5,827,928
	Total	11,323,038	0	11,323,038
	<i>GoU Development</i>	<i>11,323,038</i>	<i>0</i>	<i>11,323,038</i>
	<i>External Financing</i>	<i>10,827,928</i>	<i>0</i>	<i>10,827,928</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Capital Purchases

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

6 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(1,545,644)	0	(1,545,644)
	312103 Roads and Bridges.	5,070,468	0	5,070,468
	Total	3,524,824	0	3,524,824
	<i>GoU Development</i>	<i>3,524,824</i>	<i>0</i>	<i>3,524,824</i>
	<i>External Financing</i>	<i>2,557,408</i>	<i>0</i>	<i>2,557,408</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1313 North Eastern Road-Corridor Asset Management Project

Capital Purchases

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

<i>-Commencement of Road Designs and contractor mobilization.</i>	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,667,168	0	2,667,168
	312103 Roads and Bridges.	16,747,389	0	16,747,389
	Total	19,414,557	0	19,414,557
	<i>GoU Development</i>	<i>19,414,557</i>	<i>0</i>	<i>19,414,557</i>
	<i>External Financing</i>	<i>19,019,483</i>	<i>0</i>	<i>19,019,483</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1319 Kampala Flyover

Capital Purchases

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

<i>2 Percent of works completed</i>	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,010,000	0	3,010,000
	312103 Roads and Bridges.	64,831,907	0	64,831,907
	Total	67,841,907	0	67,841,907
	<i>GoU Development</i>	<i>67,841,907</i>	<i>0</i>	<i>67,841,907</i>
	<i>External Financing</i>	<i>57,831,907</i>	<i>0</i>	<i>57,831,907</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1320 Construction of 66 Selected Bridges

Capital Purchases

Output: 74 Major Bridges

<i>7 Percent of Bridge works completed</i>	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	5,279	0	5,279
	Total	5,279	0	5,279
	<i>GoU Development</i>	<i>5,279</i>	<i>0</i>	<i>5,279</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)
Capital Purchases
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Procurement of civil works contractor	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,010,000	0	1,010,000
	312103 Roads and Bridges.	42,079,310	0	42,079,310
	Total	43,089,310	0	43,089,310
	<i>GoU Development</i>	<i>43,089,310</i>	<i>0</i>	<i>43,089,310</i>
	<i>External Financing</i>	<i>43,079,310</i>	<i>0</i>	<i>43,079,310</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1402 Rwenkunya- Apac- Lira-Acholibur road
Capital Purchases
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Procurement of civil works contractor	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road
Capital Purchases
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

12 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	11,708	0	11,708
	312103 Roads and Bridges.	3,041,418	0	3,041,418
	Total	3,053,126	0	3,053,126
	<i>GoU Development</i>	<i>3,053,126</i>	<i>0</i>	<i>3,053,126</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

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

Procurement of civil works contractor	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,458,225	0	1,458,225
	312103 Roads and Bridges.	97,886,643	0	97,886,643
	Total	99,344,868	0	99,344,868
	<i>GoU Development</i>	<i>99,344,868</i>	<i>0</i>	<i>99,344,868</i>
	<i>External Financing</i>	<i>99,328,680</i>	<i>0</i>	<i>99,328,680</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1506 Land Acquisition

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) Payment of allowances to grievance management committee.	Item	Balance b/f	New Funds	Total
2) Hire of venue for facilitation of meeting for grievance management committees.	211102 Contract Staff Salaries	416,980	0	416,980
3) Stationary for grievance management committee meetings.	211103 Allowances (Inc. Casuals, Temporary)	2,663	0	2,663
4) Payment of salaries and NSSF to temporary staff.	212101 Social Security Contributions	15,693	0	15,693
	221005 Hire of Venue (chairs, projector, etc)	15,935	0	15,935
	221011 Printing, Stationery, Photocopying and Binding	18,000	0	18,000
	227001 Travel inland	1,116	0	1,116
	227004 Fuel, Lubricants and Oils	1,387	0	1,387
	Total	471,774	0	471,774
	<i>GoU Development</i>	<i>471,774</i>	<i>0</i>	<i>471,774</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

241 hectares of land and properties therein procured.	Item	Balance b/f	New Funds	Total
	311101 Land	190,080	0	190,080
	Total	190,080	0	190,080
	<i>GoU Development</i>	<i>190,080</i>	<i>0</i>	<i>190,080</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1510 UNRA Retooling Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Technical assistance to staff	221003 Staff Training	1,957,820	0	1,957,820
2) Gender and Equity policy	225001 Consultancy Services- Short term	32,966	0	32,966
3) Unit cost estimation.	225002 Consultancy Services- Long-term	165,463	0	165,463
	226001 Insurances	382,562	0	382,562
	Total	2,538,811	0	2,538,811
	<i>GoU Development</i>	<i>2,538,811</i>	<i>0</i>	<i>2,538,811</i>
	<i>External Financing</i>	<i>1,620,469</i>	<i>0</i>	<i>1,620,469</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Titling of UNRA station	311101 Land	119,004	0	119,004
	Total	119,004	0	119,004
	<i>GoU Development</i>	<i>119,004</i>	<i>0</i>	<i>119,004</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1) Rehabilitation of station office	312101 Non-Residential Buildings	179,559	0	179,559
2) Construction of the servicing bay and construction yard	312102 Residential Buildings	201,069	0	201,069
3) Relocation of Mubende and Magamaga weigh station				
4) Construction of Ibanda station				
5) Construction of accommodation for staff in hard to reach area				
	Total	380,628	0	380,628
	<i>GoU Development</i>	<i>380,628</i>	<i>0</i>	<i>380,628</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1) Acquisition of the ERP	312203 Furniture & Fixtures	165,276	0	165,276
2) Procurement of computers	312213 ICT Equipment	51,159	0	51,159
3) Procurement of furniture				
4) Acquisition of inverters, switches and Batteries.				
	Total	216,435	0	216,435
	<i>GoU Development</i>	<i>216,435</i>	<i>0</i>	<i>216,435</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
Equipment and Machinery procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	436,895	0	436,895
	Total	436,895	0	436,895
	<i>GoU Development</i>	<i>436,895</i>	<i>0</i>	<i>436,895</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)				
1) Country contribution to AfCAP - supported projects	Item	Balance b/f	New Funds	Total
2) Environmental Impact Assessment - Resettlement action plan	281501 Environment Impact Assessment for Capital Works	100,000	0	100,000
	281502 Feasibility Studies for Capital Works	100,000	0	100,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	615,296,873	0	615,296,873
	<i>Wage Recurrent</i>	<i>245,190</i>	<i>0</i>	<i>245,190</i>
	<i>Non Wage Recurrent</i>	<i>622,087</i>	<i>0</i>	<i>622,087</i>
	<i>GoU Development</i>	<i>99,000,051</i>	<i>0</i>	<i>99,000,051</i>
	<i>External Financing</i>	<i>515,429,545</i>	<i>0</i>	<i>515,429,545</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>