

Vote:113

 Uganda National Roads Authority

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	53.329	53.329	52.942	75.0%	74.5%	99.3%
Non Wage	27.509	22.177	22.177	18.917	80.6%	68.8%	85.3%
Dev't. GoU	1,612.700	1,336.683	1,261.057	1,159.739	78.2%	71.9%	92.0%
Ext. Fin.	1,419.100	863.004	863.004	440.105	60.8%	31.0%	51.0%
GoU Total	1,711.314	1,412.189	1,336.563	1,231.598	78.1%	72.0%	92.1%
Total GoU+Ext Fin (MTEF)	3,130.414	2,275.192	2,199.567	1,671.703	70.3%	53.4%	76.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3,130.414	2,275.192	2,199.567	1,671.703	70.3%	53.4%	76.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3,130.414	2,275.192	2,199.567	1,671.703	70.3%	53.4%	76.0%
Total Vote Budget Excluding Arrears	3,130.414	2,275.192	2,199.567	1,671.703	70.3%	53.4%	76.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,130.41	2,199.57	1,671.70	70.3%	53.4%	76.0%
Total for Vote	3,130.41	2,199.57	1,671.70	70.3%	53.4%	76.0%

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 cumulatively released a cash limit of UGX 53.329Bn by end of the third quarter of the FY 2018/19 representing a release of 75% of the annual wage bill.

Out of the UGX 53.329Bn cash limit released to-date, UGX 52.942Bn had been spent by end of the third quarter of FY 2018/19 representing 99.3% of the cumulative releases spent. UNRA was unable to absorb 100% of the wage bill due to staff exits and the instruction from the Sector Ministry 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 cumulatively released a cash limit amounting to UGX 22.177Bn by the end of the third quarter of FY 2018/19 representing a release of 80.6% of the approved annual budget.

Out of the UGX 22.177Bn released to-date, UGX 18.917Bn has been spent by the end of the third quarter of FY 2018/19 representing 85.3% of the cumulative releases spent. UNRA's inability to absorb 100% of the budget released is mainly attributable to the unspent UGX 2.48Bn release for rent. For the past two FYs (FY 2018/19 inclusive), UNRA has received less than 50% release for the non-wage recurrent budget. We therefore found it prudent to release 100% of rent in quarter three to mitigate the risk

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

of defaulting on payment, which would add to the domestic arrears. The rent payment is due to be made in April 2019.

3) Development (GoU Financed): Out of the approved annual Development GoU budget amounting to UGX 1,612.7Bn for FY 2018/19, Ministry of Finance cumulatively released a cash limit amounting to UGX 1,336.683Bn by end of the third quarter of the FY 2018/19 representing a release of 78.2% of the approved annual budget. However, UNRA only warranted/released UGX 1,261.057Bn of the total cash limit amounting to UGX 1,336.683Bn leaving UGX 75.626Bn unwarranted. This is because UNRA was still awaiting approval from MoFPED for the virement UNRA had requested to provide for debt under land acquisition and counterpart financing and technical supplementary.

Out of the cumulative UGX 1,261.057Bn released, UGX 1,159.739Bn has been spent by end of the third quarter of FY 2018/19 representing 92% of the cumulative releases spent. UNRA's inability to absorb 100% of the Development budget released is attributed to the following: 1) Funds that were released under the Kampala Flyover project for relocation of utility services have not yet been absorbed since the commencement letter has not yet been issued due to challenges in acquisition of the Right of Way. 2) Funds on some projects especially UNRA retooling project and ferries were released to cater for payment of a number of contracts on assumption that the procurement process would have been completed by end of the third quarter. However, the procurement process was still ongoing by the end of the quarter and hence the under absorption.

Challenges under Development GoU-Financing

- 1) The annual budget appropriated for a number of projects has been released and fully absorbed and currently, the debt outstanding on these projects amounts to UGX 338.9Bn
- 2) The current debt under land acquisition amounts to UGX 119.5Bn. This debt cannot be paid because the annual budget appropriation for land acquisition was fully released and spent by end of the second quarter 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 has been released by the end of the third quarter 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 440.105Bn was spent by end of the third quarter of FY 2018/19 representing 51% of the releases spent.

The main reason for under absorption is attributed to:

- 1) Over 93Bn was released under Critical Oil roads for payment of contractors after the pre-financing period. However, the pre-financing period was extended to July-2019 and the loan agreement with China Exim has not yet been approved. This explains the non absorption of the funds released under the project.
- 2) The loan extension extension under Muyembe-Nakapiripiriti has not yet been approved by Parliament yet the contracts were cleared by Solicitor General. This explains why over UGX43.1bn that was released for advance has not yet been spent.
- 3) Procurement for some contracts like Busega Mpigi are still ongoing which explains the under absorption.

Note, that the amount that was paid under project- 1031-Gulu-Atiak-Nimule relates to a claim from contractor for extension of time.

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	
2.698 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: Out of the cumulative release amounting to UGX 22.18Bn, UGX 18.92Bn has been spent to date. The failure to absorb 100% of the releases is largely attributed to UGX 2.26Bn for rent that shall be paid in the month of April-2019.	

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

Items	
2,482,100,400.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Out of the cumulative release amounting to UGX 4.844Bn, UGX 2.26Bn has been spent on rent to date. UNRA ensures 100% release of funds for rent to ensure that rent is fully paid. The available funds shall be paid in April-2019 for rent for the preceding 6 months.
73,042,956.000 UShs	223005 Electricity Reason: Out of the cumulative release amounting to UGX 347.5m, UGX 274.46m has been spent on rent to date. The invoices for both Kyambogo and UNRA headquarter for electricity are billed after consumption by UMEME. Therefore, the unspent funds are meant to pay invoices for March, period that shall be effected in April-2019.
68,206,000.000 UShs	226001 Insurances Reason: Out of the cumulative release amounting to UGX 70m, UGX 1.79m has been spent on rent to date. The funds were released based on the assumption that the procurement for new contracts shall have been concluded then. However, the procurement is still ongoing which explains the failure to absorb 100% of the releases.
64,214,612.000 UShs	222001 Telecommunications Reason: Out of the cumulative release amounting to UGX 195.37m, UGX 131.16m has been spent to date. The failure to absorb 100% of the releases is attributed to the delays by the service providers to submit invoices to enable UNRA effect the payments.
5,838,801.000 UShs	221004 Recruitment Expenses Reason: Out of the cumulative release amounting to UGX 23m, UGX 17.16m has been spent to date. The failure to absorb 100% is attributed to request that was made to UNRA to halt recruitment of new staff.
0.054 Bn Shs	<i>SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)</i> Reason: Out of the cumulative release amounting to UGX 0.06Bn, UGX 0.0058Bn has been spent to date leaving UGX 0.054Bn unspent. The funds were initially appropriated for in-house monitoring during project implementation. However, the procurement for civil works is still ongoing which explains the low budget absorption.
Items	
54,155,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Out of the cumulative release amounting to UGX 60m, UGX5.85m has been spent to date leaving UGX 54.2m unspent. The funds were initially appropriated for in-house monitoring during project implementation. However, the procurement for civil works is still ongoing which explains the low budget absorption.
8.451 Bn Shs	<i>SubProgram/Project :0267 Improvement of Ferry Services</i> Reason: Out of the cumulative release amounting to UGX 13.56Bn, UGX 5.11Bn has been spent to date leaving UGX 8.451Bn unspent. The performance securities for the development of landing sites for BKK and Wanseko ferry were still under verification by close of the quarter. In addition, the procurement for BKK ferry is still ongoing. This explains the under absorption of released funds
Items	
5,174,149,844.000 UShs	312202 Machinery and Equipment Reason: Out of the cumulative release amounting to UGX 9.95Bn, UGX 4.78Bn has been spent to date leaving UGX 5.2Bn unspent. The unspent funds were released for advance payment for the procurement of BKK ferry. However, the procurement for the ferry is still ongoing which explains the failure to absorb 100% of the releases.
2,941,246,800.000 UShs	312103 Roads and Bridges.

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

	Reason: Out of the cumulative release amounting to UGX 3.2Bn, UGX 257.8m has been spent to date leaving UGX 2.9Bn unspent. The performance securities for the development of landing sites for BKK and Wanseko ferry were still under verification by close of the quarter. This explains the failure to absorb 100% of the releases.
335,207,369.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 410m, UGX 74.79m has been spent to date leaving UGX 335.2m unspent. The budget was appropriated for monitoring of construction of both the landing sites and ferry equipment, however, the procurement are still ongoing.
0.191 Bn Shs	<i>SubProgram/Project :0952 Design Masaka-Bukakata road</i>
	Reason: Out of the cumulative release amounting to UGX 0.2Bn, UGX 0.00936Bn has been spent to date leaving UGX 0.19Bn unspent. UNRA is still processing advance for the contractor for mobilization. Therefore, works have not yet started which explains the low budget absorption.
<i>Items</i>	
190,635,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 200m, UGX 9.365m has been spent to date leaving UGX 190.6m unspent. UNRA is still processing advance for the contractor for mobilization. Therefore, works have not yet started which explains the low budget absorption.
4.083 Bn Shs	<i>SubProgram/Project :0957 Design the New Nile Bridge at Jinja</i>
	Reason: Out of the cumulative release amounting to UGX 11.38Bn, UGX 7.29Bn has been spent to date leaving UGX 4.08Bn unspent. UNRA is still under negotiation with URA for the tax assessment, which explains the failure to absorb 100% of funds released.
<i>Items</i>	
4,083,348,364.000 UShs	312103 Roads and Bridges.
	Reason: Out of the cumulative release amounting to UGX 11.38Bn, UGX 7.29Bn has been spent to date leaving UGX 4.08Bn unspent. UNRA is still under negotiation with URA for the tax assessment, which explains the failure to absorb 100% of funds released.
2.745 Bn Shs	<i>SubProgram/Project :1038 Design Ntungamo-Mirama Hills (37km)</i>
	Reason: Out of the cumulative release amounting to UGX 3.35Bn, UGX 0.6bn has been spent to date leaving UGX 2.7Bn unspent. The funds were released to cater for advance payment for upgrade of Kyamate Town roads. However, the procurement for works is still ongoing which explains the low budget absorption.
<i>Items</i>	
2,736,238,120.000 UShs	312103 Roads and Bridges.
	Reason: Out of the cumulative release amounting to UGX 3.34Bn, UGX 603.76m has been spent to date leaving UGX 2.7Bn unspent. The funds were released to cater for advance payment for upgrade of Kyamate Town roads. However, the procurement for works is still ongoing which explains the low budget absorption.
8,975,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 10m, UGX 1.025m has been spent to date leaving UGX 8.9m unspent. The funds were appropriated for the in-house monitoring and supervision for construction of Kyamate Town roads. However, the procurement is still ongoing which explains the budget low absorption.
4.516 Bn Shs	<i>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>
	Reason: Out of the cumulative release amounting to UGX 6.7Bn, UGX 2.18Bn has been spent to date leaving UGX 4.5Bn unspent. The low budget absorption is due to the delay in acquisition of the Right of way due to lack of funds for land acquisition.
<i>Items</i>	

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

4,343,025,303.000 UShs	312103 Roads and Bridges.	Reason: Out of the cumulative release amounting to UGX 6Bn, UGX 1.6Bn has been spent to date leaving UGX 4.3Bn unspent. The low budget absorption is due to the delay in acquisition of the Right of way due to lack of funds for land acquisition.
172,531,853.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the cumulative release amounting to UGX 700m, UGX 527.5m has been spent to date leaving UGX 172.5m unspent. The delay in project implementation resulting for delays in land acquisition has affected budget absorption for the consultancy supervision.
9.439 Bn Shs	<i>SubProgram/Project :1056 Transport Corridor Project</i>	Reason: Out of the cumulative release amounting to UGX 353.22Bn, UGX 327.5Bn has been spent to date leaving UGX 9.439Bn unspent. The reason for low budget absorption is attributed to release of funds above actual requirement given that the activities were still under procurement. In addition, the invoices for consultancy supervision were still under approval process by end of the quarter.
<i>Items</i>		
4,521,182,801.000 UShs	281501 Environment Impact Assessment for Capital Works	Reason: Out of the cumulative release amounting to UGX 5.4Bn, UGX 878.8m has been spent to date leaving UGX 4.5Bn unspent. The released funds were above actual requirement based on information available at time of warranting and hence the under absorption.
3,724,613,636.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the cumulative release amounting to UGX 11.66Bn, UGX 7.03Bn has been spent to date leaving UGX 3.7Bn unspent. The invoices that were due for payment were still under approval process by close of the quarter.
1,138,750,087.000 UShs	225002 Consultancy Services- Long-term	Reason: Out of the cumulative release amounting to UGX 1.8Bn, UGX 661.25m has been spent to date leaving UGX 1.1Bn unspent. The released funds were above actual requirement based on information available at time of warranting and hence the under absorption.
45,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	Reason: Out of the cumulative release amounting to UGX 45m and no expenditure has been made to date. The released funds were above actual requirement based on information available at time of warranting and hence the under absorption.
9,713,724.000 UShs	221001 Advertising and Public Relations	Reason: Out of the cumulative release amounting to UGX 18.69m, UGX 8.97m has been spent to date leaving UGX 9.7m unspent. The suppliers due for payment were still under approval process by close of the quarter which explains the failure to absorb 100% of the releases.
0.177 Bn Shs	<i>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</i>	Reason: Out of the cumulative release amounting to UGX 2.74Bn, UGX 2.51Bn has been spent to date leaving UGX 0.24Bn unspent. The unspent funds are meant to facilitate staff to ensure smooth valuation of PAPs along critical oil roads.
<i>Items</i>		
177,306,706.000 UShs	227001 Travel inland	Reason: Out of the cumulative release amounting to UGX 843.959m, UGX 666.65m has been spent to date leaving UGX 177.3m unspent. the funds were released for facilitation of staff to ensure smooth implementation of the valuation exercise on the Oil road. Therefore, the funds shall be fully absorbed by the end of the FY 2018/19.
1.025 Bn Shs	<i>SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road</i>	

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

Reason: Out of the cumulative release amounting to UGX 73Bn, UGX 72.6Bn has been spent to date leaving UGX 1.03Bn unspent. The invoices due for payment for consultancy supervision were still under approval process by close of the quarter which explains the failure to absorb 100% of the releases.	
<i>Items</i>	
1,025,428,047.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the cumulative release amounting to UGX 3.6Bn, UGX 2.57Bn has been spent to date leaving UGX 1.03Bn unspent. The invoices due for payment were still under approval process by close of the quarter which explains the failure to absorb 100% of the releases.	
1.517 Bn Shs	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>
Reason: Out of the cumulative release amounting to UGX 21.06Bn, UGX 18.68Bn has been spent to date leaving UGX 2.37Bn unspent. The procurement for the supervision consultant is still ongoing. This explains the failure to absorb 100% of the released budget.	
<i>Items</i>	
1,516,930,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the cumulative release amounting to UGX 1.55Bn, UGX 33.07m has been spent to date leaving UGX 1.52Bn unspent. The procurement for the supervision consultant is still ongoing. This explains the low budget absorption.	
0.231 Bn Shs	<i>SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>
Reason: Out of the cumulative release amounting to UGX 0.5Bn, UGX 0.27Bn has been spent to date leaving UGX 0.23Bn unspent. The contractor is still mobilizing and no works have started yet. This explains the low budget absorption.	
<i>Items</i>	
230,567,294.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the cumulative release amounting to UGX 500m, UGX 269.4m has been spent to date leaving UGX 230m unspent. The contractor is still mobilizing and no works have started yet. This explains the low budget absorption.	
1.096 Bn Shs	<i>SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i>
Reason: Out of the cumulative release amounting to UGX 4.4Bn, UGX 3.47Bn has been spent to date leaving UGX 1.1Bn unspent. The low budget absorption is attributed to delays in acquisition of the Right of way due to lack of funds for land.	
<i>Items</i>	
1,095,573,983.000 UShs	312103 Roads and Bridges.
Reason: Out of the cumulative release amounting to UGX 3.94Bn, UGX 2.84Bn has been spent to date leaving UGX 1.1Bn unspent. The low budget absorption is attributed to delays in acquisition of the Right of way due to lack of funds for land.	
2.326 Bn Shs	<i>SubProgram/Project :1313 North Eastern Road-Corridor Asset Management Project</i>
Reason: Out of the cumulative release amounting to UGX 5.656Bn, UGX 3.33Bn has been spent to date leaving UGX 2.326Bn unspent. The released funds were above actual requirement based on information available at time of warranting and hence the under absorption.	
<i>Items</i>	
2,050,697,707.000 UShs	312103 Roads and Bridges.
Reason: Out of the cumulative release amounting to UGX 5.36Bn, UGX 3.31Bn has been spent to date leaving UGX 2.05Bn unspent. The released funds were above actual requirement based on information available at time of warranting and hence the under absorption.	
274,945,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

	Reason: Out of the cumulative release amounting to UGX 300m, UGX 25.06m has been spent to date leaving UGX 25.06m unspent. The released funds were above actual requirement based on information available at time of warranting and hence the under absorption.
15.581 Bn Shs	SubProgram/Project :1319 Kampala Flyover
	Reason: Out of 15.581Bn and no expenditure has been incurred to date. This is attributed to the delay in issuance of the commencement letter due to the challenges in acquisition of the land along the project.
<i>Items</i>	
15,499,000,000.000 UShs	312103 Roads and Bridges.
	Reason: Out of 15.499Bn released for reallocation of utilities along the project Right of Way, no expenditure has been incurred to date. This is attributed to the delay in issuance of the commencement letter due to the challenges in acquisition of the land along the project.
82,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of 82m released for monitoring and supervision of works, no expenditure has been incurred to date. This is attributed to the delay in issuance of the commencement letter due to the challenges in acquisition of the land along the project.
0.229 Bn Shs	SubProgram/Project :1320 Construction of 66 Selected Bridges
	Reason: Out of the cumulative release amounting to UGX 28.98Bn, UGX 27.80Bn has been spent to date leaving UGX 1.18Bn unspent. The released funds under consultancy supervision were above actual requirement based on information available at time of warranting and hence the under absorption.
<i>Items</i>	
229,333,444.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release amounting to UGX 1.08Bn, UGX 850.67m has been spent to date leaving UGX 229.3m unspent. The released funds were above actual requirement based on information available at time of warranting and hence the under absorption.
4.590 Bn Shs	SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)
	Reason: Out of 4.59Bn released for GoU counterpart financing of advance for works, no expenditure has been incurred to date. The reason for non-disbursement is attributed to failure to sign the contract for civil works though Solicitor General cleared the contract in Sept 2018 because the loan agreement expired and is currently waiting extension by Parliament.
<i>Items</i>	
4,500,000,000.000 UShs	312103 Roads and Bridges.
	Reason: Out of 4.5Bn released for GoU counterpart financing of advance for works, no expenditure has been incurred to date. The reason for non-disbursement is attributed to failure to sign the contract for civil works though Solicitor General cleared the contract in Sept 2018 because the loan agreement expired and is currently waiting extension by Parliament.
90,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of 90m released for GoU counterpart financing of monitoring and supervision of works, no expenditure has been incurred to date. The works under the project have not yet started because UNRA is still awaiting time extension of the loan agreement. This explains the non-disbursement to date.
0.130 Bn Shs	SubProgram/Project :1402 Rwenkunya- Apac- Lira-Acholibur road
	Reason: Out of the cumulative release of UGX 0.18Bn, UGX 0.05Bn has been spent to date leaving UGX 0.13Bn unspent. The procurement for works is still ongoing which explains the low budget absorption.
<i>Items</i>	
129,854,700.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the cumulative release of UGX 180m, UGX50.15m has been spent to date leaving UGX 129.9m unspent. The procurement for works is still ongoing which explains the low budget absorption.

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

0.041 Bn Shs	SubProgram/Project :1404 Kibuye- Busega- Mpigi
Reason: Out of the cumulative release of UGX 0.045Bn, UGX 0.0038Bn has been spent to date leaving UGX 0.041Bn unspent. The procurement for works is still ongoing which explains the low budget absorption.	
<i>Items</i>	
41,188,001.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the cumulative release of UGX 45m, UGX 3.8m has been spent to date leaving UGX 41.2m unspent. The procurement for works is still ongoing which explains the low budget absorption.	
0.088 Bn Shs	SubProgram/Project :1490 Luwero- Butalangu
Reason: Out of the cumulative release of UGX 0.09Bn, UGX 0.00246Bn has been spent to date leaving UGX 0.088Bn unspent. The procurement for design and supervision consultancy is still ongoing which explains the low budget absorption.	
<i>Items</i>	
87,540,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the cumulative release of UGX 90m, UGX 2.46m has been spent to date leaving UGX 87.54m unspent. The procurement for design and supervision consultancy is still ongoing which explains the low budget absorption.	
0.549 Bn Shs	SubProgram/Project :1506 Land Acquisition
Reason:	
<i>Items</i>	
498,087,829.000 UShs	211102 Contract Staff Salaries
Reason: Out of the cumulative release of UGX 1.945Bn, UGX 1.45Bn has been spent to date leaving UGX 498.09m unspent. UNRA was requested to halt on recruitment, which explains the low budget absorption.	
45,385,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Out of the cumulative release of UGX 90m, UGX 44.6m has been spent to date leaving UGX 45.385m unspent. A number of planned engagements with the Grievance Management committees were rescheduled to the fourth quarter. This explains the under absorption.	
5,400,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Out of the cumulative release of UGX 5.4m, no expenditure has been made to date. The procurement for branded shirts for Grievance management committees was still ongoing by close of the quarter.	
35.818 Bn Shs	SubProgram/Project :1510 UNRA Retooling Project
Reason: Out of the cumulative release amounting to UGX 53.77Bn, UGX 16.53Bn has been spent to date leaving UGX 37.24Bn. The procurement is still ongoing on the number of planned activities. This explains the under absorption.	
<i>Items</i>	
25,488,919,112.000 UShs	312202 Machinery and Equipment
Reason: Out of the cumulative release of UGX 31.49Bn, UGX 5.99Bn has been spent to date leaving UGX 25.5Bn unspent. The procurement for supply of road maintenance equipment is still ongoing which explains the low absorption. The procurement being first trucked and hence the funds shall be fully absorbed by end of the FY 2018/19.	
2,851,823,598.000 UShs	312101 Non-Residential Buildings
Reason: Out of the cumulative release of UGX 2.94Bn, UGX 89.18m has been spent to date leaving UGX 2.85Bn unspent. A number of procurement are still ongoing which explains the low absorption.	
1,482,972,316.000 UShs	312102 Residential Buildings

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

	Reason: Out of the cumulative release of UGX 1.645Bn, UGX 162.03m has been spent to date leaving UGX 1.48Bn unspent. A number of procurement are still ongoing which explains the low absorption.
1,271,394,780.000 UShs	226001 Insurances
	Reason: Out of the cumulative release of UGX 1.69Bn, UGX 418.61m has been spent to date leaving UGX 1.27Bn unspent. The procurement for comprehensive insurance is still ongoing which explains the low absorption.
1,270,598,255.000 UShs	225001 Consultancy Services- Short term
	Reason: Out of the cumulative release of UGX 1.38Bn, UGX 108.3m has been spent to date leaving UGX 1.27Bn unspent. A number of procurement are still ongoing which explains the low absorption.
<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 Q3
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 national roads in fair to good condition. 84% of unpaved national 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			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0
Sub Programme : 1034 Design of Mukono-Katosi-Nyenga (72km)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	4.96

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	13.59
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 Q3
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	1.37
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	47	16.77
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	223	101.06
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	36	45.66
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	3.36

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	34	37.76
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	21.13
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	24.28
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7	2.86
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	40	8.53
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	38	17.69
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24	0.96

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	25	13.14
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	60	39.10
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 Q3
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 Q3
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	11	
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	
Sub Programme : 1450 Lusalira-Nkonge-Ssembabule (97km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

Sub Programme : 1490 Luwero- Butalangu			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	35	

Performance highlights for the Quarter

- UNRA awarded and signed the contract for Design and Build of Masindi-Biso, Hohwa-Nyairongo-Kyarusheshe-Butole and Kabale-Kiziranfumbi (97KM) of the Critical Oil Roads project.
- 94.79Km** equivalents have been constructed/upgraded in the third quarter of the FY 2018/19 and **51.32Km** equivalents have been rehabilitated in the third quarter. Therefore cumulatively from the start of the FY 2018/19, **249.39Km** equivalents have been constructed/upgraded and **101.04Km** equivalents have been rehabilitated.

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	1,336.56	1,231.60	78.1%	72.0%	92.1%
<i>Class: Outputs Provided</i>	<i>121.09</i>	<i>94.32</i>	<i>84.58</i>	<i>77.9%</i>	<i>69.9%</i>	<i>89.7%</i>
045101 Monitoring and Capacity Building Support	121.09	94.32	84.58	77.9%	69.9%	89.7%
<i>Class: Capital Purchases</i>	<i>1,590.22</i>	<i>1,242.25</i>	<i>1,147.02</i>	<i>78.1%</i>	<i>72.1%</i>	<i>92.3%</i>
045171 Acquisition of Land by Government	247.66	247.23	246.71	99.8%	99.6%	99.8%
045172 Government Buildings and Administrative Infrastructure	5.60	4.59	0.25	81.9%	4.5%	5.5%
045174 Major Bridges	32.50	40.53	35.26	124.7%	108.5%	87.0%
045176 Purchase of Office and ICT Equipment, including Software	9.63	8.60	6.58	89.3%	68.4%	76.5%
045177 Purchase of Specialised Machinery & Equipment	50.18	41.44	10.78	82.6%	21.5%	26.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,244.65	899.86	847.44	72.3%	68.1%	94.2%
Total for Vote	1,711.31	1,336.56	1,231.60	78.1%	72.0%	92.1%

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

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	94.32	84.58	77.9%	69.9%	89.7%
211102 Contract Staff Salaries	78.70	59.03	57.78	75.0%	73.4%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	0.83	0.66	0.66	79.1%	79.1%	100.0%
212101 Social Security Contributions	11.43	8.74	8.40	76.5%	73.5%	96.0%
213001 Medical expenses (To employees)	2.00	1.57	1.50	78.3%	75.2%	96.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
213003 Retrenchment costs	0.10	0.02	0.02	21.7%	17.9%	82.5%
213004 Gratuity Expenses	2.03	1.83	1.82	90.0%	89.3%	99.2%
221001 Advertising and Public Relations	0.39	0.39	0.38	99.5%	97.0%	97.5%
221002 Workshops and Seminars	0.45	0.45	0.44	100.0%	96.8%	96.8%
221003 Staff Training	1.54	1.30	0.75	84.3%	48.9%	58.0%
221004 Recruitment Expenses	0.08	0.02	0.02	30.7%	22.9%	74.6%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.09	0.04	90.0%	44.6%	49.6%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.03	52.8%	43.1%	81.6%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.64	0.61	68.9%	65.8%	95.6%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	74.6%	74.6%
221017 Subscriptions	0.15	0.06	0.06	38.8%	38.6%	99.7%
222001 Telecommunications	0.36	0.20	0.13	54.0%	36.3%	67.1%
222002 Postage and Courier	0.06	0.04	0.03	58.3%	58.0%	99.3%
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	4.84	2.36	100.0%	48.8%	48.8%
223004 Guard and Security services	0.79	0.58	0.49	72.9%	61.4%	84.2%
223005 Electricity	0.58	0.35	0.27	59.6%	47.1%	79.0%
223006 Water	0.04	0.02	0.02	53.3%	45.2%	84.7%
224004 Cleaning and Sanitation	0.18	0.10	0.09	58.3%	50.3%	86.3%
224005 Uniforms, Beddings and Protective Gear	0.08	0.07	0.01	86.6%	19.7%	22.7%
225001 Consultancy Services- Short term	1.69	1.38	0.11	81.6%	6.4%	7.9%
225002 Consultancy Services- Long-term	4.80	4.09	2.31	85.2%	48.2%	56.6%
226001 Insurances	2.36	1.76	0.42	74.5%	17.8%	23.9%
226002 Licenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.30	2.30	2.13	100.0%	92.3%	92.3%
227002 Travel abroad	0.20	0.20	0.20	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.92	0.92	0.91	100.0%	99.7%	99.7%
228001 Maintenance - Civil	0.36	0.32	0.31	87.1%	84.9%	97.5%
228002 Maintenance - Vehicles	1.00	1.00	0.98	100.0%	97.4%	97.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.02	21.1%	19.3%	91.5%
282102 Fines and Penalties/ Court wards	0.05	0.03	0.03	50.0%	50.0%	100.0%

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

282104 Compensation to 3rd Parties	0.45	0.45	0.43	100.0%	95.6%	95.6%
Class: Capital Purchases	1,590.22	1,242.25	1,147.02	78.1%	72.1%	92.3%
281501 Environment Impact Assessment for Capital Works	6.20	5.57	0.88	89.9%	14.2%	15.8%
281502 Feasibility Studies for Capital Works	0.34	0.28	0.00	84.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	29.40	26.46	26.15	90.0%	89.0%	98.8%
281504 Monitoring, Supervision & Appraisal of capital works	72.92	42.62	36.41	58.5%	49.9%	85.4%
311101 Land	247.66	247.23	246.71	99.8%	99.6%	99.8%
312101 Non-Residential Buildings	3.60	2.94	0.09	81.7%	2.5%	3.0%
312102 Residential Buildings	2.00	1.65	0.16	82.3%	8.1%	9.8%
312103 Roads and Bridges.	1,168.29	865.45	819.25	74.1%	70.1%	94.7%
312202 Machinery and Equipment	50.18	41.44	10.78	82.6%	21.5%	26.0%
312203 Furniture & Fixtures	1.19	1.00	0.41	84.4%	34.4%	40.8%
312213 ICT Equipment	8.44	7.60	6.18	90.0%	73.1%	81.3%
Total for Vote	1,711.31	1,336.56	1,231.60	78.1%	72.0%	92.1%

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	1,336.56	1,231.60	78.1%	72.0%	92.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	98.61	75.51	71.86	76.6%	72.9%	95.2%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.10	0.06	0.01	59.9%	5.8%	9.7%
0267 Improvement of Ferry Services	16.50	13.56	5.11	82.2%	31.0%	37.7%
0952 Design Masaka-Bukakata road	5.20	0.20	0.01	3.8%	0.2%	4.7%
0957 Design the New Nile Bridge at Jinja	0.30	11.55	7.46	3,848.6%	2,487.5%	64.6%
1034 Design of Mukono-Katosi-Nyenga (72km)	31.00	31.00	30.88	100.0%	99.6%	99.6%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	20.40	40.27	40.27	197.4%	197.4%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	4.06	3.35	0.60	82.5%	14.9%	18.1%
1040 Design Kapchorwa-Suam road (77km)	6.30	8.80	8.77	139.7%	139.2%	99.6%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	6.70	6.70	2.18	100.0%	32.6%	32.6%
1056 Transport Corridor Project	392.90	353.22	327.56	89.9%	83.4%	92.7%
1176 Hoima-Wanseko Road (83Km)	315.16	2.75	2.51	0.9%	0.8%	91.2%
1180 Kampala Entebbe Express Highway	33.00	28.00	27.91	84.8%	84.6%	99.7%
1274 Musita-Lumino-Busia/Majanji Road	34.00	59.90	59.30	176.2%	174.4%	99.0%
1275 Olwiy-Gulu-Kitgum Road	45.83	45.55	45.51	99.4%	99.3%	99.9%
1276 Mubende-Kakumiro-Kagadi Road	74.00	73.60	72.57	99.5%	98.1%	98.6%
1277 Kampala Northern Bypass Phase 2	63.54	57.19	59.38	90.0%	93.5%	103.8%
1278 Kampala-Jinja Expressway	1.50	1.50	1.50	100.0%	100.0%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	22.10	21.06	18.68	95.3%	84.5%	88.7%
1310 Albertine Region Sustainable Development Project	0.10	0.10	0.10	100.0%	99.5%	99.5%

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.50	0.50	0.27	100.0%	53.9%	53.9%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5.50	4.44	3.47	80.7%	63.2%	78.3%
1313 North Eastern Road-Corridor Asset Management Project	6.50	5.66	3.33	87.0%	51.2%	58.9%
1319 Kampala Flyover	18.00	15.58	0.00	86.6%	0.0%	0.0%
1320 Construction of 66 Selected Bridges	32.20	28.98	27.80	90.0%	86.3%	95.9%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	5.10	4.59	0.00	90.0%	0.0%	0.0%
1402 Rwenkunyey- Apac- Lira-Acholibur road	9.20	0.18	0.05	2.0%	0.5%	27.9%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	140.00	140.00	148.98	100.0%	106.4%	106.4%
1404 Kibuye- Busega- Mpigi	9.05	0.05	0.00	0.5%	0.0%	8.5%
1490 Luwero- Butalangu	0.10	0.09	0.00	90.0%	2.5%	2.7%
1506 Land Acquisition	249.66	248.88	248.99	99.7%	99.7%	100.0%
1510 UNRA Retooling Project	64.20	53.77	16.53	83.8%	25.8%	30.7%
Total for Vote	1,711.31	1,336.56	1,231.60	78.1%	72.0%	92.1%

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	440.10	60.8%	31.0%	51.0%
<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	80.14	100.0%	235.7%	235.7%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	0.00	4.37	0.0%	437.0%	437.0%
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	37.57	61.0%	29.7%	48.6%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	80.52	64.69	26.94	80.3%	33.5%	41.6%
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	57.35	55.5%	71.7%	129.1%
1277 Kampala Northern Bypass Phase 2	39.69	27.08	20.10	68.2%	50.7%	74.2%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	100.00	48.51	9.15	48.5%	9.2%	18.9%
1310 Albertine Region Sustainable Development Project	61.92	58.33	28.79	94.2%	46.5%	49.4%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42.41	37.97	27.80	89.5%	65.5%	73.2%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	42.00	21.00	27.97	50.0%	66.6%	133.2%
1313 North Eastern Road-Corridor Asset Management Project	133.69	97.15	79.23	72.7%	59.3%	81.5%
1319 Kampala Flyover	97.50	73.00	36.41	74.9%	37.3%	49.9%
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 Rwenkunyey- 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	2.47	26.1%	39.9%	152.7%
Grand Total:	1,419.10	863.00	440.10	60.8%	31.0%	51.0%

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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			

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recruited staff	Payments were made for staff salaries, gratuity, Social Security Contributions, Medical expenses to employees, Workshops and Seminars, staff Allowances, UNRA Board Retainer Allowances, Welfare and Entertainment, Subscriptions, Books and Periodicals, Telecommunications, Postage and Courier, Information and communications technology (ICT).	Item	Spent
payment of wage		211102 Contract Staff Salaries	52,942,149
Adverts		211103 Allowances (Inc. Casuals, Temporary)	300,129
trained staff		212101 Social Security Contributions	7,873,119
Newspapers and books		213001 Medical expenses (To employees)	1,504,656
licences and software		213002 Incapacity, death benefits and funeral expenses	5,000
Workshops		213003 Retrenchment costs	17,918
	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 Stationery, Printing, photocopying and scanning services, 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	1,815,381
		221001 Advertising and Public Relations	369,474
		221002 Workshops and Seminars	435,475
		221004 Recruitment Expenses	17,161
		221007 Books, Periodicals & Newspapers	15,000
		221008 Computer supplies and Information Technology (IT)	25,849
		221009 Welfare and Entertainment	115,950
		221011 Printing, Stationery, Photocopying and Binding	454,086
		221012 Small Office Equipment	14,923
		221017 Subscriptions	58,813
		222001 Telecommunications	131,160
		222002 Postage and Courier	34,771
		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	485,549
		223005 Electricity	274,457
		223006 Water	17,989
		224004 Cleaning and Sanitation	89,812
		224005 Uniforms, Beddings and Protective Gear	14,868
		226001 Insurances	1,794
		227001 Travel inland	155,930
		227002 Travel abroad	199,882
		227004 Fuel, Lubricants and Oils	480,000
		228001 Maintenance - Civil	111,046
		228002 Maintenance - Vehicles	377,119
		228003 Maintenance – Machinery, Equipment & Furniture	16,743
		282102 Fines and Penalties/ Court wards	25,000
		282104 Compensation to 3rd Parties	425,237

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

N/A

Total	71,859,231
Wage Recurrent	52,942,149
Non Wage Recurrent	18,917,082
AIA	0
Total For SubProgramme	71,859,231
Wage Recurrent	52,942,149
Non Wage Recurrent	18,917,082
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

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 process for the civil works contract was launched by NAO (MoFPED) and this has attracted bidders from all over the world; Deadline for Submission of Bids was 18 March 2019 and 7 bids were received. Notification of award to the successful tenderer is planned for 24 April 2019.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	5,845

Reasons for Variation in performance

N/A

Total	5,845
GoU Development	5,845
External Financing	0
AIA	0
Total For SubProgramme	5,845
GoU Development	5,845
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of Bukungu-Kagwala-Kaberamaido (BKK) Ferry	<p>Sigulu Ferry: The ferry construction commenced in August 2018 for a period of seven months to February 2019. The construction site for the ferry is in Masese Jinja. The design review process was completed in October 2018 and all of drawings were approved. Assembly of vessel steel, accommodation, second tier deck and wheelhouse are ongoing.</p> <p>Rehabilitation of the Former Bukakata Ferry: Contract was signed with Southern Engineering Company Limited (SECO), the BEB on 08 October 2018. Steel shipment was delivered on site.</p> <p>Implementation of works commenced with surveying of the vessel and inspection of the shipment by the marine surveyor from International Registry of Shipping.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment is at Technical Evaluation stage.</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>Kiyindi – Buvuma ferry and landing construction: Contract signature for both the ferry and landing sites development was completed in December 2018 and the first Contract management meeting held in January 2019.</p>	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>4,776,850</p>

Reasons for Variation in performance

N/A

Total	4,776,850
GoU Development	4,776,850
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reviewed and approved ferry designs, supervision of ferry works	<p>Sigulu Ferry: Temporary landing sites - Watega landing site is complete. Laying of sand bags is complete in Bumalege landing site awaiting for construction equipment to complete landing works. Standby ferry assembling completed to aid in transportation of equipment and materials for landing works. Procurement for permanent landing sites – Contract was fully signed and copy sent out to the Best Evaluated Bidder (BEB). Buyende-Kasilo-Kaberamaido (BKK) ferry: Design and build contract for landing sites and facilities was signed in late March 2019.</p> <p>Amuru-Rhino Camp Project: The crossing points were identified as Yikuriku (Arua District) and another point on Amuru side. Amuru side has a very steep terrain and UNRA is undertaking designs for access road. Landing sites development at Rhino camp Side ongoing.</p> <p>Kiyindi – Buvuma ferry landing sites: Contract signature for both the ferry and landing sites development was completed in December 2018 and the first Contract management meeting held in January 2019.</p> <p>Design and Build of Wanseko Landing Site: Contract was signed and site was handed over in January 2019. Inception report and concept note were submitted by the Contractor to UNRA for review.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>74,793</p> <p>257,753</p>

Reasons for Variation in performance

N/A

Total	332,546
GoU Development	332,546
External Financing	0
AIA	0
Total For SubProgramme	5,109,396
GoU Development	5,109,396
External Financing	0
AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
30 Km-equivalents constructed	The contract for civil works was signed on 17th September 2018 and commenced on 2nd January 2019. The contractor is still mobilizing.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 9,365

Reasons for Variation in performance

N/A

Total	9,365
GoU Development	9,365
External Financing	0
AIA	0
Total For SubProgramme	9,365
GoU Development	9,365
External Financing	0
AIA	0

Development Projects

Project: 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 74 Major Bridges

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 the Contractor is rectifying the identified defects.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 5,813,277 81,789,872
--------------------------------------	---	---	---

Reasons for Variation in performance

N/A

Total	87,603,149
GoU Development	7,462,586
External Financing	80,140,563
AIA	0
Total For SubProgramme	87,603,149
GoU Development	7,462,586
External Financing	80,140,563
AIA	0

Development Projects

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

Capital Purchases

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

Item 312103 Roads and Bridges.	Spent 4,370,111
--	---------------------------

Reasons for Variation in performance

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	4,370,111
		GoU Development	0
		External Financing	4,370,111
		AIA	0
		Total For SubProgramme	4,370,111
		GoU Development	0
		External Financing	4,370,111
		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	0.55% physical progress was attained during quarter three, representing 0.41 km-equivalents. Overall, 99.60% cumulative physical progress was attained as at end of quarter three, representing 73.7 km-equivalents. An Addendum for additional 10km section from Nyenga-Njeru was approved and commenced on 9th January 2019 and the Completion date was revised to 8th July 2019.	281504 Monitoring, Supervision & Appraisal of capital works	976,843
		312103 Roads and Bridges.	29,908,019

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	30,884,863
GoU Development	30,884,863
External Financing	0
AIA	0
Total For SubProgramme	30,884,863
GoU Development	30,884,863
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)

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment of Retention	<p>Mpigi - Kanoni Road (64 km): Overall, 100 % cumulative physical progress was attained as at end of quarter three, representing 64 km-equivalents. The project was been substantially completed and a substantial completion certificate issued on 30th September 2018. Defects Liability Period is going on. Requests to construct Town roads for Mpigi, Gomba and Butambala (to the tune of UGX 19,804,932,696.08) have been designed and costed.</p> <p>Kanoni - Sembabule - Villa Maria (110km): 2.47% physical progress was attained during quarter three, representing 2.72 km-equivalents. Overall, 96.87% cumulative physical progress was attained as at end of quarter three, representing 106.56 km-equivalents.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>150,141</p> <p>40,115,334</p>

Reasons for Variation in performance

Kanoni - Sembabule - Villa Maria (110km): 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	40,265,475
GoU Development	40,265,475
External Financing	0
AIA	0
Total For SubProgramme	40,265,475
GoU Development	40,265,475
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Payment of Retention	Overall, 100% cumulative physical progress was attained as at end of quarter three, representing 37 km-equivalents. Project attained substantial completion. The procurement of a civil works contractor for Upgrading of Kyamate Access Roads (2.5Km) is still at Evaluation stage	<p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>1,025</p> <p>1,508,116</p>

Reasons for Variation in performance

N/A

Total	1,509,141
GoU Development	604,787
External Financing	904,354
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	1,509,141
		GoU Development	604,787
		External Financing	904,354
		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	Overall, 1.89% cumulative physical progress was attained as at end of quarter three, representing 1.38 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,819,829
		312103 Roads and Bridges.	44,523,865

Reasons for Variation in performance

Commencement of civil works was issued on 1st October 2018 which explains the under performance in physical works in comparison to the planned target. In addition, the payments made were for advance to the contractor for mobilization.

Total	46,343,694
GoU Development	8,768,790
External Financing	37,574,904
AIA	0
Total For SubProgramme	46,343,694
GoU Development	8,768,790
External Financing	37,574,904
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	Bulima - Kabwoya (66 km): 2.75% physical progress was attained during quarter three, representing 1.82 km-equivalents. Overall, 78.75% cumulative physical progress was attained as at end of quarter three, representing 51.98 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	5,374,911
		312103 Roads and Bridges.	23,745,590

Kigumba – Bulima (69 km): 7.0% physical progress was attained during quarter three, representing 4.83 km-equivalents. Overall, 15.50% cumulative physical progress was attained as at end of quarter three, representing 10.7 km-equivalents.

Reasons for Variation in performance

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Bulima - Kabwoya (66 km): The major issue on this project is Contractor's lack of sealing Bitumen for Paved layers, which has run out of stock. 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.

Kigumba – Bulima (69 km): There is no full access to the site because of relocation of utilities and delays in acquisition of right of way

Total	29,120,501
GoU Development	2,184,443
External Financing	26,936,058
AIA	0
Total For SubProgramme	29,120,501
GoU Development	2,184,443
External Financing	26,936,058
AIA	0

Development Projects

Project: 1056 Transport Corridor Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment of salaries	Salaries and NSSF for temporary staff	
2) Payment of NSSF	paid. Travel inland and vehicle	
3) Payment for Fuel	maintenance were facilitated	
4) Facilitation for travel inland	211102 Contract Staff Salaries	1,990,203
5) Maintenance of Vehicles	212101 Social Security Contributions	201,200
6) Adverts	221001 Advertising and Public Relations	8,973
7) Professional services for support of Environmental social impact assessment and RAP preparations	225002 Consultancy Services- Long-term	661,250
	227001 Travel inland	750,558
	227004 Fuel, Lubricants and Oils	235,225
	228001 Maintenance - Civil	196,649
	228002 Maintenance - Vehicles	199,947

Reasons for Variation in performance

N/A

Total	4,244,005
GoU Development	4,244,005
External Financing	0
AIA	0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
202 Km-equivalents constructed and Payment of Retention	Overall, 98.23 km-equivalents were attained since the start of FY 2018/19 for Transport corridor. Mukono - Kayunga - Njeru (94km), Rushere - Nshwerenkye Road (11.1km), Mbarara Bypass (41km), Nansana - Busunju (Section 1 & II: 48km), Kashenyi - Mitooma (11.53 km) and Namunsi -Sironko -Muyembe - Kapchorwa (65km) are substantially complete and in the Defects Notification Period. Nakalama -Tirinyi -Mbale (102km): Overall, 35.04% cumulative physical progress was attained as at end of quarter three, representing 35.11 km-equivalents. Fort Portal - Kyenjojo (50km): Overall, 88.84% cumulative physical progress was attained as at end of quarter three, representing 44.42 km-equivalents. Hima - Katunguru (60km): Overall, 31.70% cumulative physical progress was attained as at end of quarter three, representing 18.39 km-equivalents. Nominated Service Providers for HIV/AIDS commenced activities on 1st March 2019. Ishaka - Katunguru (58km): Overall, 9.07% cumulative physical progress was attained as at end of quarter three, representing 5.26 km-equivalents. The project ESIA was carried out and was approved by NEMA. Procurement of Nominated Service Providers for HIV/AIDS is at contract signature stage. Relocation of utility services is at 75%. Fort Portal - Hima Road (55km): Overall, 8% cumulative physical progress was attained as at end of quarter three, representing 4.4 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 878,817 26,152,154 7,932,444 288,351,270

Reasons for Variation in performance

Kitala - Gerenge (9km): There is no full access to the site because of relocation of utilities and acquisition of right of way. Hima - Katunguru (60km): Delay in issuance of final design has caused delays in the preparation of change order. Hima - Katunguru (60km): Delay in issuance of final design has caused delays in the preparation of change order. Ishaka - Katunguru (58km): Completion of traffic signs and road marking designs is still pending. Nakalama -Tirinyi -Mbale (102km): Vandalism of existing Armco culverts and guardrails, encroachment of road reserves especially in urban areas and delayed relocation of utilities

Total	323,314,685
GoU Development	323,314,685
External Financing	0
AIA	0
Total For SubProgramme	327,558,690
GoU Development	327,558,690
External Financing	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 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	1,402,500
2) Allowances for in house supervision.		212101 Social Security Contributions	140,250
3) Payment for fuel for vehicles attached to the projects.		227001 Travel inland	666,652
4) Maintenance of vehicles attached to the projects.		227004 Fuel, Lubricants and Oils	97,882
		228002 Maintenance - Vehicles	199,982

Reasons for Variation in performance

N/A

Total	2,507,267
GoU Development	2,507,267
External Financing	0
AIA	0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
97 Km-equivalents constructed	<p>Overall, 45.66 km-equivalents were attained since the start of FY 2018/19 for Oil roads.</p> <p>Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): Overall, 10.2% cumulative physical progress was attained as at end of quarter three, representing 16.09 km-equivalents. Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): Overall, 20.61% cumulative physical progress was attained as at end of quarter three, representing 22.88 km-equivalents. Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 7.20% cumulative physical progress was attained as at end of quarter three, representing 6.7 km-equivalents. The designs have completed to 90% and approved. Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km). Procurement of civil works contractor is going on. Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale - Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): Civil works contract was signed on 27 March 2018. China Railway Seventh Group will undertake the civil works.</p>	Item	Spent

Reasons for Variation in performance

Package 1: Delay to approve the ESIA report for the proposed Bridge across river Nile at Paraa ferry crossing by NEMA since submission by UNRA on 15 October 2018. This is attributed to a wider consultations required by NEMA because the project roads traverse through very sensitive echo-system.

Package 2: 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	2,507,267
GoU Development	2,507,267
External Financing	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 Km-equivalents constructed and Payment of Retention	Overall, 98.74% cumulative physical progress was attained as at end of quarter three, representing 50.36 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	2,657,250
		312103 Roads and Bridges.	82,604,362

Reasons for Variation in performance

Vandalism of road signs, frequent accidents by reckless drivers and damages to the median rail along the widening section. There is also loss of revenue since the road is open to traffic before having the tolling system operational.

Total	85,261,612
GoU Development	27,911,558
External Financing	57,350,054
AIA	0
Total For SubProgramme	85,261,612
GoU Development	27,911,558
External Financing	57,350,054
AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
34 Km-equivalents constructed	Overall, 87.4% cumulative physical progress was attained as at end of quarter three, representing 90.9 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	3,011,978
		312103 Roads and Bridges.	56,286,141

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	59,298,119
GoU Development	59,298,119
External Financing	0
AIA	0
Total For SubProgramme	59,298,119
GoU Development	59,298,119
External Financing	0
AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
15 Km-equivalents constructed and Payment of Retention	Olwiyo - Gulu Road (70.3km): Overall, 98.08% cumulative physical progress was attained as at end of quarter three, representing 68.95 km-equivalents. Gulu- Acholibur (77.7km): The project has been substantially completed and Defects Liability Period (DLP) ended on 17 March 2019. Acholibur – Kitgum - Musingo (86.4km): The project has been substantially completed and is under Defects Liability Period.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 2,510,768 43,000,000

Reasons for Variation in performance

Olwiyo - Gulu Road (70.3km): Cases of land ownership disputes hence delayed access by the Contractor to the respective road sections.
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.
Acholibur – Kitgum - Musingo (86.4km): Delay in payment of IPC worth Ugx 66 billions due to inadequate funds

Total	45,510,768
GoU Development	45,510,768
External Financing	0
AIA	0
Total For SubProgramme	45,510,768
GoU Development	45,510,768
External Financing	0
AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

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

32 Km-equivalents constructed	Overall, 58.45% cumulative physical progress was attained as at end of quarter three, representing 62.54 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,574,572
		312103 Roads and Bridges.	70,000,000

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.13 and 14 to contractor

Total	72,574,572
GoU Development	72,574,572
External Financing	0
AIA	0
Total For SubProgramme	72,574,572
GoU Development	72,574,572
External Financing	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

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

		Item	Spent
7 Km-equivalents constructed	Overall, 58.1% cumulative physical progress was attained as at end of quarter three, representing 9.88 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	7,045,495
		312103 Roads and Bridges.	72,440,665

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	79,486,160
GoU Development	59,381,832
External Financing	20,104,328
AIA	0
Total For SubProgramme	79,486,160
GoU Development	59,381,832
External Financing	20,104,328
AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Capital Purchases

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

		Item	Spent
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. Draft Bidding Documents are being finalized for approval by PPP Committee	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

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

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

40 Km-equivalents constructed	Tirinyi-Pallisa-Kumi Road (67 km): Overall, 8.11% cumulative physical progress was attained as at end of quarter three, representing 5.43 km-equivalents. Pallisa - Kamonkoli Road (44 km): overall, 6.29% cumulative physical progress was attained as at end of quarter three, representing 2.77 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	33,070
		312103 Roads and Bridges.	27,800,927

Reasons for Variation in performance

N/A

Total	27,833,997
GoU Development	18,681,119
External Financing	9,152,878
AIA	0
Total For SubProgramme	27,833,997
GoU Development	18,681,119
External Financing	9,152,878
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

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

38 Km-equivalents constructed and Payment of Retention	Kyenjojo - Kabwoya (100 km): Overall, 59.64% cumulative physical progress was attained as at end of quarter three, representing 59.64 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	3,373,444
		312103 Roads and Bridges.	25,511,969

Reasons for Variation in performance

Kyenjojo - Kabwoya (100 km): 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	28,885,413
GoU Development	99,481
External Financing	28,785,932
AIA	0
Total For SubProgramme	28,885,413
GoU Development	99,481
External Financing	28,785,932
AIA	0

Development Projects

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

24 Km-equivalents constructed	The civil works contract was signed on 17th September 2018 and commencement was issued for 5 November 2018. Contractor is mobilizing Equipment and setting up the main camp in Kihihi. Overall, 1.22% cumulative physical progress was attained as at end of quarter three, representing 0.96 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	923,180
		312103 Roads and Bridges.	27,142,359

Reasons for Variation in performance

N/A

Total	28,065,540
GoU Development	269,433
External Financing	27,796,107
AIA	0
Total For SubProgramme	28,065,540
GoU Development	269,433
External Financing	27,796,107
AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Capital Purchases

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

25 km equivalents constructed	Overall, 38.73% cumulative physical progress was attained as at end of quarter three, representing 17.23 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	6,040,188
		312103 Roads and Bridges.	25,407,288

Reasons for Variation in performance

Delayed access to site: Handover of site was delayed by 10 months and currently only 30Km have been handed over to the Contractor but still with significant encumbrances from Km 20+000 to 30+000. Payments for the last section from km 30-44.5 have not commenced.

Total	31,447,477
GoU Development	3,473,847
External Financing	27,973,630
AIA	0
Total For SubProgramme	31,447,477
GoU Development	3,473,847
External Financing	27,973,630
AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Designs 2) supervision 3) 70 Km-equivalents constructed and Payment of Advance	The works and services contract for OPRC – NERAMP were signed on 27 June 2018 and commenced on 12 December 2018. The contractor is now undertaking the design, which is expected to be complete by June 2019. Advance payment was also made to the contractor for mobilization and supervision consultant.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 1,746,201 80,811,332

Reasons for Variation in performance

N/A

Total	82,557,532
GoU Development	3,330,757
External Financing	79,226,775
AIA	0
Total For SubProgramme	82,557,532
GoU Development	3,330,757
External Financing	79,226,775
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 and advance paid. Contract for supervision consultant was signed. Commencement for civil works is not yet issued. Payment of Advance to the contractor was also made.	Item 312103 Roads and Bridges.	Spent 36,407,735
-----------------------	---	--	----------------------------

Reasons for Variation in performance

N/A

Total	36,407,735
GoU Development	0
External Financing	36,407,735
AIA	0
Total For SubProgramme	36,407,735
GoU Development	0
External Financing	36,407,735
AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Capital Purchases

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 74 Major Bridges			
27 Percent of Bridge works completed	Nyalit and Seretiyo Bridges, Cido Bridge and Nalakasi Bridge are substantially complete and under Defects Liability Period. Kaabong Bridge: 96% cumulative physical progress was attained as at end of quarter three. Works on river training and protection works are ongoing. Lopei Bridge in Karamoja Sub-region: 100% cumulative physical progress was attained as at end of quarter three. The structures and approaches are open to the public for use. The project is now in Defects Liability Period. Odoo Bridge: The contractor submitted final design report that is still under review. Both Abutments are complete while approach road works on going. Wariki Bridge: Mobilization and Camp establishment are complete. Main box culvert structure complete while Gabion works are ongoing. Ayugi Bridge: Road diversion works and demolition of old bridge are completed. Excavation for foundations ongoing. Opiio Bridge: Road diversion works ongoing. Ceri Bridge: Road diversion works completed while demolition of old bridge is ongoing. Ruzairwe Bridge: 80% cumulative physical progress was attained as at end of quarter three. Main bridge structure is complete. Earth works and river training are ongoing while culvert installation is complete. Nsongi bridge: 45% cumulative physical progress was attained as at end of quarter three. Foundations have been completed while Abutment walls and approach road Earthworks are ongoing. Civil works contracts were signed and Preparation of Draft Designs is ongoing for the following bridges: Aji and Ora, Enyau, Awoo Bridge, Nariamabune ,Kagandi, Dungulwa, Ora 1, Ora 2, Awa, Olemika, Jure, Amou, Alla (Anzuu) Gazi (Rhino Camp) and Aca (Rhino Camp). Mpondwe Bridge: 32% cumulative physical progress was attained. Multi Cell Box Culvert at Ajeleik. Multi Cell Box Culvert at Ajeleik: 20% cumulative physical progress was attained as at end of quarter three. Multi Cell Box Culvert at Opot: 55% cumulative physical progress was attained as at end of quarter three	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 850,667 26,944,400

Reasons for Variation in performance

Mpondwe Bridge: Delayed formal response by DRC government regarding giving a go-ahead to start works on DRC side.

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	27,795,067
		GoU Development	27,795,067
		External Financing	0
		AIA	0

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

Item	Spent
312103 Roads and Bridges.	349,097

Reasons for Variation in performance

Total	349,097
GoU Development	0
External Financing	349,097
AIA	0
Total For SubProgramme	28,144,164
GoU Development	27,795,067
External Financing	349,097
AIA	0

Development Projects

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

Capital Purchases

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

Item	Spent
20 Km-equivalents constructed	
The procurement for the civil works contract is ongoing. Draft Contract was submitted to IsDB for no objection on 25 June 2018, which is yet to be got. Draft contract cleared by SG on 17 September 2018. Contract signing pending Parliamentary approval of IsDB's new loan terms. Procurement of consultant is also going on with contract award awaiting clearance from MoFPED given the status of the loan.	

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project: 1402 Rwenkunyeye- Apac- Lira-Acholibur road			
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
40 Km-equivalents constructed	Procurement of contractor for Civil Works is going on. Bidding process on going. Deadline for bid submission is 9th April 2019. Procurement of consultant is also going on and under Financial Evaluation.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 50,145
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			50,145
			GoU Development
			50,145
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			50,145
			GoU Development
			50,145
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
60 Km-equivalents constructed	Soroti-Katakwi-Akisim (100Km): Overall, 71.17% cumulative physical progress was attained as at end of quarter three, representing 71.17 km-equivalents. Akisim-Moroto Road (50.3Km): Overall, 95.04% cumulative physical progress was attained as at end of quarter three, representing 47.81 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 4,999,507 143,977,378
<i>Reasons for Variation in performance</i>			
Akisim-Moroto Road (50.3Km): Delayed payments of the Contractors IPCs 19, 20, 21 & 22 which has resulted into suppliers like Total for deasil stopping supply			
			Total
			148,976,885
			GoU Development
			148,976,885
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			148,976,885
			GoU Development
			148,976,885
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1404 Kibuye- Busega- Mpigi			

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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 in December 2018 and diligence is going on. Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Section 1: Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	561,750

Reasons for Variation in performance

N/A

Total	561,750
GoU Development	3,812
External Financing	557,938
AIA	0
Total For SubProgramme	561,750
GoU Development	3,812
External Financing	557,938
AIA	0

Development Projects

Project: 1490 Luwero- Butalangu

Capital Purchases

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

16 Km-equivalents constructed	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 revised Evaluation report to be submitted to the Bank for No objection	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,460

Reasons for Variation in performance

N/A

Total	2,460
GoU Development	2,460
External Financing	0
AIA	0
Total For SubProgramme	2,460
GoU Development	2,460
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of allowances to grievance management committee.	Payment of salaries and NSSF for contract and temporary staff was made.	211102 Contract Staff Salaries	1,447,712
2) Hire of venue for facilitation of meeting for grievance management committees.	Travel inland, venue hire and motor vehicle maintenance were also facilitated.	211103 Allowances (Inc. Casuals, Temporary)	359,966
3) Stationary for grievance management committee meetings.		212101 Social Security Contributions	182,510
4) Payment of salaries and NSSF to temporary staff.		221005 Hire of Venue (chairs, projector, etc)	44,615
		221011 Printing, Stationery, Photocopying and Binding	153,192
		227001 Travel inland	552,019
		227004 Fuel, Lubricants and Oils	99,921
		228002 Maintenance - Vehicles	200,000

Reasons for Variation in performance

N/A

Total	3,039,936
GoU Development	3,039,936
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
1,000 Hectares of land and properties therein acquired.	Cumulatively, 1,389.62 Hectares of land were acquired and 5325 PAPs paid by end of quarter three.	311101 Land	245,945,994
	There are some PAPs whose payments during quarter two bounced. Journals were passed and later payments were reinstated in quarter three. In addition, there were payments to staff to carry out land evaluations.		

Reasons for Variation in performance

Annual Budget for Land acquisition was exhausted by close of quarter two. The funds that were not spent were reserved for payment of court claims that always require immediate settlement.

Total	245,945,994
GoU Development	245,945,994
External Financing	0
AIA	0
Total For SubProgramme	248,985,930
GoU Development	248,985,930
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1510 UNRA Retooling Project			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
1) Technical assistance to staff	Staff Trainings in areas such as public	Item	Spent
2) Automation of the Balanced scorecard	private partnership short course and 12th	221003 Staff Training	3,228,925
3) Cascading and aligning the tier 1 and 2 scorecard	National Consultants Forum were undertaken. Training for the UNRA	225001 Consultancy Services- Short term	108,302
4) Gender and Equity policy	Board of Directors in board processes, leadership and decision-making was also undertaken. Payments were also made for the supply and Provision of FIDIC Training Modules 3 & 4 to UNRA Staff. Payment were made for consultancy services on Career/ Financial/ Health counselling sessions at UNRA Headquarters and payment made for Verification fees.	225002 Consultancy Services- Long-term	1,650,465
5) Unit cost estimation.	Payment were made for Consultancy services for remodelling and renovation of upcountry UNRA stations (08), Consultancy services for asset management support to UNRA, Consultancy services for technical investigations on premature pavement failure on the national road network and consultancy services for alignment of tier 1-3 scorecards, automation & sustainability support. Payment were made in respect of Third party insurance and Comprehensive Insurance for Motor Vehicles.	226001 Insurances	418,605
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			5,406,297
			GoU Development
			2,932,255
			External Financing
			2,474,042
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Titling of the 23 UNRA stations	Reconnaissance, verification and disclosure visits and engagements with PAPs were undertaken	Item	Spent
		311101 Land	764,988
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			764,988
			GoU Development
			764,988
			External Financing
			0
			AIA
			0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
1) Rehabilitation of station offices	Payments made for the supply of reinforcement bars and iron sheets for Moroto station. Payments made for the	Item	Spent
2) Construction of the servicing bay and construction yard	Supply of hard-core, iron bars and cement to UNRA Kotido station for construction of staff accommodation.	312101 Non-Residential Buildings	89,176
3) Relocation of Mubende and Magamaga weigh station	Payments were made for the Supply of gravel and hard-core for improving Elegu weigh station.	312102 Residential Buildings	162,028
4) Construction of Ibanda station			
5) Construction of accommodation for staff in hard to reach area			
<i>Reasons for Variation in performance</i>			
N/A			
		Total	251,204
		GoU Development	251,204
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Acquisition of the ERP	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	Item	Spent
Procurement of computers	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.	312203 Furniture & Fixtures	408,936
Procurement of furniture	Payments were made for the delivery and deployment of enterprise financial auditing and security management solution, Installation of IBM connections and annual maintenance, Supply and development of enterprise network security gateway and Supply, installation, implementation and maintenance of ERP.	312213 ICT Equipment	6,175,284
Acquisition of inverters, switches and Bartries			
<i>Reasons for Variation in performance</i>			
N/A			
		Total	6,584,219
		GoU Development	6,584,219
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Acquisition of specialized road 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. Payments were made for the Letter of Credit amendment charge for the supply and delivery of road equipment-Lot 12:Crane Lifting Equipment and for the supply and delivery of Five Multideck weighbridges.	Item	Spent
2) acquisition of fuel storage systems		312202 Machinery and Equipment	5,998,976
3) acquisition of high speed weigh in motion system			
4) Acquisition of weigh bridge automation equipment.			
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			5,998,976
			GoU Development
			5,998,976
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Country contribution to AfCAP - supported projects		Item	Spent
2) Environmental Impact Assessment - Resettlement action plan			
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			19,005,685
			GoU Development
			16,531,643
			External Financing
			2,474,042
			AIA
			0
			GRAND TOTAL
			1,671,702,671
			Wage Recurrent
			52,942,149
			Non Wage Recurrent
			18,917,082
			GoU Development
			1,159,738,934
			External Financing
			440,104,506
			AIA
			0

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

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,	211102 Contract Staff Salaries	17,634,742
2) Payment for stationary	gratuity, Social Security Contributions,	211103 Allowances (Inc. Casuals, Temporary)	202
3) Payment of gratuity	Medical expenses to employees,	212101 Social Security Contributions	2,543,647
4) Payment of of annual	Workshops and Seminars, staff	213001 Medical expenses (To employees)	674,108
5) professional subscription	Allowances, UNRA Board Retainer	213002 Incapacity, death benefits and funeral expenses	3,500
6) payment for fuel	Allowances, Welfare and Entertainment,	213004 Gratuity Expenses	279,072
7) Adverting for bid notices	Subscriptions, Books and Periodicals,	221001 Advertising and Public Relations	2,299
8) Payment for the cleaning services	Telecommunications, Postage and	221002 Workshops and Seminars	114,652
9) Recruitment of 30 staff.	Courier, Information and communications technology (ICT).	221004 Recruitment Expenses	3,830
	Payments for staff Training, advertisement	221007 Books, Periodicals & Newspapers	538
	for bid notices, professional subscriptions,	221008 Computer supplies and Information Technology (IT)	13,649
	Insurance, rates, Small Office Equipment,	221011 Printing, Stationery, Photocopying and Binding	169,219
	Fines and Penalties/ Court wards were also made.	221012 Small Office Equipment	501
	Payments were also made for Stationery,	222001 Telecommunications	64,389
	Printing, photocopying and scanning	222002 Postage and Courier	10,111
	services, rent, electricity, water, cleaning	223004 Guard and Security services	114,341
	and sanitation, Travel inland, Travel	223005 Electricity	100,928
	abroad, Maintenance of Motor Vehicles,	223006 Water	7,849
	Maintenance of Machinery, Equipment &	224004 Cleaning and Sanitation	34,527
	Furniture, Fuel, Lubricants and Oils,	224005 Uniforms, Beddings and Protective Gear	14,868
	Guard and Security services.	227001 Travel inland	30
		227002 Travel abroad	31,711
		227004 Fuel, Lubricants and Oils	318,801
		228001 Maintenance - Civil	35,162
		228002 Maintenance - Vehicles	184,725
		228003 Maintenance – Machinery, Equipment & Furniture	14,754
		282102 Fines and Penalties/ Court wards	16,078
		282104 Compensation to 3rd Parties	382,696

Reasons for Variation in performance

N/A

Total **22,770,929**
Wage Recurrent 17,634,742

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	5,136,186
		AIA	0
		Total For SubProgramme	22,770,929
		Wage Recurrent	17,634,742
		Non Wage Recurrent	5,136,186
		AIA	0

Development Projects

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

Capital Purchases

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

	Item	Spent
- Procurement of civil works contractor.	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.	281504 Monitoring, Supervision & Appraisal of capital works
- Procurement of supervision consultant.	The procurement process for the civil works contract was launched by NAO (MoFPED) and this has attracted bidders from all over the world; Deadline for Submission of Bids was 18 March 2019 and 7 bids were received. Notification of award to the successful tenderer is planned for 24 April 2019.	5,845

Reasons for Variation in performance

N/A

Total	5,845
GoU Development	5,845
External Financing	0
AIA	0
Total For SubProgramme	5,845
GoU Development	5,845
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ferry Equipment and Machinery Rehabilitated/ Procured.	<p>Sigulu Ferry: The ferry construction commenced in August 2018 for a period of seven months to February 2019. The construction site for the ferry is in Masese Jinja. The design review process was completed in October 2018 and all of drawings were approved. Assembly of vessel steel, accommodation, second tier deck and wheelhouse are ongoing.</p> <p>Rehabilitation of the Former Bukakata Ferry: Contract was signed with Southern Engineering Company Limited (SECO), the BEB on 08 October 2018. Steel shipment was delivered on site.</p> <p>Implementation of works commenced with surveying of the vessel and inspection of the shipment by the marine surveyor from International Registry of Shipping.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment is at Technical Evaluation stage.</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>Kiyindi – Buvuma ferry and landing construction: Contract signature for both the ferry and landing sites development was completed in December 2018 and the first Contract management meeting held in January 2019.</p>	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>4,776,850</p>
			Total 4,776,850
			GoU Development 4,776,850
			External Financing 0
			AIA 0

Reasons for Variation in performance

N/A

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Supervision of ferry works - Design and build for Amuru, Sigulu and BKK Ferry landing sites	Sigulu Ferry: Temporary landing sites - Watega landing site is complete. Laying of sand bags is complete in Bumalege landing site awaiting for construction equipment to complete landing works. Standby ferry assembling completed to aid in transportation of equipment and materials for landing works. Procurement for permanent landing sites – Contract was fully signed and copy sent out to the Best Evaluated Bidder (BEB). Buyende-Kasilo-Kaberamaido (BKK) ferry: Design and build contract for landing sites and facilities was signed in late March 2019. Amuru-Rhino Camp Project: The crossing points were identified as Yikuriku (Arua District) and another point on Amuru side. Amuru side has a very steep terrain and UNRA is undertaking designs for access road. Landing sites development at Rhino camp Side ongoing. Kiyindi – Buvuma ferry landing sites: Contract signature for both the ferry and landing sites development was completed in December 2018 and the first Contract management meeting held in January 2019. Design and Build of Wanseko Landing Site: Contract was signed and site was handed over in January 2019. Inception report and concept note were submitted by the Contractor to UNRA for review.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 49,679 169,753

Reasons for Variation in performance

N/A

Total	219,432
GoU Development	219,432
External Financing	0
AIA	0
Total For SubProgramme	4,996,282
GoU Development	4,996,282
External Financing	0
AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Capital Purchases

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

8 Km-equivalents constructed	The contract for civil works was signed on 17th September 2018 and commenced on 2nd January 2019. The contractor is still mobilizing.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 9,365
------------------------------	---	--	-----------------------

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

N/A

Total	9,365
GoU Development	9,365
External Financing	0
AIA	0
Total For SubProgramme	9,365
GoU Development	9,365
External Financing	0
AIA	0

Development Projects

Project: 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 74 Major Bridges

Supervision during Defect liability Period.	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 the Contractor is rectifying the identified defects.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	345,546
		312103 Roads and Bridges.	13,248,395

Reasons for Variation in performance

N/A

Total	13,593,941
GoU Development	89,457
External Financing	13,504,484
AIA	0
Total For SubProgramme	13,593,941
GoU Development	89,457
External Financing	13,504,484
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.	5,221

Reasons for Variation in performance

Total	5,221
GoU Development	0
External Financing	5,221

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,221
		GoU Development	0
		External Financing	5,221
		AIA	0

Development Projects

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

Capital Purchases

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

Supervision during Defects Liability Period	0.55% physical progress was attained during quarter three, representing 0.41 km-equivalents. An Addendum for additional 10km section from Nyenga-Njeru was approved and commenced on 9th January 2019 and the Completion date was revised to 8th July 2019.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	8,371
		312103 Roads and Bridges.	1,111,978

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	1,120,349
GoU Development	1,120,349
External Financing	0
AIA	0
Total For SubProgramme	1,120,349
GoU Development	1,120,349
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)

- 4 Km-equivalents constructed. - Supervision during Defects Liability Period	Mpigi - Kanoni Road (64 km): Overall, 100 % cumulative physical progress was attained as at end of quarter three, representing 64 km-equivalents. The project was been substantially completed and a substantial completion certificate issued on 30th September 2018. Defects Liability Period is going on. Requests to construct Town roads for Mpigi, Gomba and Butambala (to the tune of UGX 19,804,932,696.08) have been designed and costed. Kanoni - Sembabule - Villa Maria (110km): 2.47% physical progress was attained during quarter three, representing 2.72 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,050
		312103 Roads and Bridges.	873,593

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Kanoni - Sembabule - Villa Maria (110km): 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	874,643
GoU Development	874,643
External Financing	0
AIA	0
Total For SubProgramme	874,643
GoU Development	874,643
External Financing	0
AIA	0

Development Projects

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)	Overall, 100% cumulative physical progress was attained as at end of quarter three, representing 37 km-equivalents. Project attained substantial completion. The procurement of a civil works contractor for Upgrading of Kyamate Access Roads (2.5Km) is still at Evaluation stage	Item 312103 Roads and Bridges.	Spent -31
--	---	--	---------------------

Reasons for Variation in performance

N/A

Total	-31
GoU Development	0
External Financing	-31
AIA	0
Total For SubProgramme	-31
GoU Development	0
External Financing	-31
AIA	0

Development Projects

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

Capital Purchases

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

4 Km-equivalents constructed	Contract for civil works was signed on 7th May 2018. Commencement of civil works was issued on 1st October 2018 and 1.86% physical progress was attained during quarter three, representing 1.35km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 549,205 -1,340
------------------------------	---	---	-----------------------------------

Reasons for Variation in performance

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Commencement of civil works was issued on 1st October 2018 which explains the under performance in physical works in comparison to the planned target. In addition, the payments made were for advance to the contractor for mobilization.

Total	547,865
GoU Development	197,415
External Financing	350,450
AIA	0
Total For SubProgramme	547,865
GoU Development	197,415
External Financing	350,450
AIA	0

Development Projects

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

Capital Purchases

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

11 Km-equivalents constructed	Bulima - Kabwoya (66 km): 2.75% physical progress was attained during quarter three, representing 1.82 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,391,999
		312103 Roads and Bridges.	5,898,610
	Kigumba – Bulima (69 km): 7.0% physical progress was attained during quarter three, representing 4.83 km-equivalents.		

Reasons for Variation in performance

Bulima - Kabwoya (66 km): The major issue on this project is Contractor's lack of sealing Bitumen for Paved layers, which has run out of stock. 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.

Kigumba – Bulima (69 km): There is no full access to the site because of relocation of utilities and delays in acquisition of right of way

Total	8,290,608
GoU Development	528,941
External Financing	7,761,667
AIA	0
Total For SubProgramme	8,290,608
GoU Development	528,941
External Financing	7,761,667
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payment of 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	755,445
3) Payment for Fuel		212101 Social Security Contributions	127,884
4) Facilitation for travel inland		221001 Advertising and Public Relations	5,275
5) Maintenance of Vehicles		225002 Consultancy Services- Long-term	661,250
6) Adverts		227001 Travel inland	425
7) Professional services for support of Environmental social impact assessment and RAP preparations		228001 Maintenance - Civil	2,338
		228002 Maintenance - Vehicles	142

Reasons for Variation in performance

N/A

Total	1,552,760
GoU Development	1,552,760
External Financing	0
AIA	0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
53 Km equivalents constructed	Overall, 48.49 km-equivalents were attained during quarter three for Transport corridor. Nansana - Busunju (Section 2: 18km): 33% physical progress was attained during quarter three, representing 5.94 km-equivalents. The Project was substantially completed and 12 Month DLP commenced on 08th March 2019. Fort Portal - Kyenjojo (50km): 22.89% physical progress was attained during quarter three, representing 11.45 km-equivalents. Hima – Katunguru (60km): 19.1% physical progress was attained during quarter three, representing 11.08 km-equivalents. Nominated Service Providers for HIV/AIDS commenced activities on 1st March 2019. Ishaka – Katunguru (58km): 4.51% physical progress was attained during quarter three, representing 2.62 km-equivalents. The project ESIA was carried out and was approved by NEMA. Procurement of Nominated Service Providers for HIV/AIDS is at contract signature stage. Relocation of utility services is at 75%. Fort Portal – Hima Road (55km): 5.0% physical progress was attained during quarter three, representing 2.75 km-equivalents. Kashenyi – Mitooma (11.53 km): 4.84% physical progress was attained during quarter three, representing 0.60 km-equivalents. The project is now under defects liability period. Nakalama -Tirinyi -Mbale (102km): 14.63% physical progress has been attained during quarter three, representing 14.66 km-equivalents. Mukono - Kayunga - Njeru (94km), Nansana - Busunju (Section 1: 30km), Rushere - Nshwerenkye Road (11.1km) and Mbarara Bypass (41km) are substantially completed and is under Defects Liability Period.	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 44,709 4,449,981 2,191,083 77,781,163

Reasons for Variation in performance

Kitala – Gerenge (9km): There is no full access to the site because of relocation of utilities and acquisition of right of way. Hima – Katunguru (60km): Delay in issuance of final design has caused delays in the preparation of change order. Hima – Katunguru (60km): Delay in issuance of final design has caused delays in the preparation of change order. Ishaka – Katunguru (58km): Completion of traffic signs and road marking designs is still pending. Nakalama -Tirinyi -Mbale (102km): Vandalism of existing Armco culverts and guardrails, encroachment of road reserves especially in urban areas and delayed relocation of utilities

Total	84,466,936
GoU Development	84,466,936
External Financing	0
AIA	0
Total For SubProgramme	86,019,696
GoU Development	86,019,696
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1176 Hoima-Wanseko Road (83Km)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
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	Item	Spent
2) Allowances for in house supervision.		211102 Contract Staff Salaries	542,101
3) Payment for fuel for vehicles attached to the projects.		212101 Social Security Contributions	56,125
4) Maintenance of vehicles attached to the projects.		227001 Travel inland	316,736
		227004 Fuel, Lubricants and Oils	939
		228002 Maintenance - Vehicles	14
Reasons for Variation in performance			
N/A			
		Total	915,915
		GoU Development	915,915
		External Financing	0
		AIA	0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 Km - equivalents constructed.	Overall, 24.48 km-equivalents were attained during quarter three for Oil roads. Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 7.35% physical progress was attained during quarter three, representing 11.69 km-equivalents. Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 7.34% physical progress was attained during quarter three, representing 8.15 km-equivalents. Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 5.0% physical progress was attained during quarter three, representing 4.65 km-equivalents. Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km). Procurement of civil works contractor is going on. Directorate of Network Planning and Engineering is reviewing the Bidder's submission for the breakdown of item E - Preliminaries, Utilities and Accommodation works in the price schedule. The contract for consultancy Services for Construction Supervision was signed. Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): Civil works contract was signed on 27 March 2018. China Railway Seventh Group will undertake the civil works.	Item	Spent

Reasons for Variation in performance

Package 1: Delay to approve the ESIA report for the proposed Bridge across river Nile at Paraa ferry crossing by NEMA since submission by UNRA on 15 October 2018. This is attributed to a wider consultations required by NEMA because the project roads traverse through very sensitive echo-system.

Package 2: 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	915,915
GoU Development	915,915
External Financing	0
AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

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

		Item	Spent
Supervision during DLP	2.4% physical progress was attained during quarter three, representing 1.22 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	289,184
		312103 Roads and Bridges.	34,400,501

Reasons for Variation in performance

Vandalism of road signs, frequent accidents by reckless drivers and damages to the median rail along the widening section. There is also loss of revenue since the road is open to traffic before having the tolling system operational.

Total	34,689,685
GoU Development	15,543,492
External Financing	19,146,193
AIA	0
Total For SubProgramme	34,689,685
GoU Development	15,543,492
External Financing	19,146,193
AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

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

		Item	Spent
9 Km-equivalents constructed	12.97% physical progress was attained during quarter three, representing 13.49 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	1,399,022
		312103 Roads and Bridges.	6,022,973

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	7,421,995
GoU Development	7,421,995
External Financing	0
AIA	0
Total For SubProgramme	7,421,995
GoU Development	7,421,995
External Financing	0
AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision during Defects Liability Period	Olwiyo - Gulu Road (70.3km): 3.08% physical progress was attained during quarter three, representing 2.17 km-equivalents. Gulu- Acholibur (77.7km): The project has been substantially completed and Defects Liability Period (DLP) ended on 17 March 2019. Acholibur – Kitgum - Musingo (86.4km): The project has been substantially completed and is under Defects Liability Period.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 526,490 952,366

Reasons for Variation in performance

Olwiyo - Gulu Road (70.3km): Cases of land ownership disputes hence delayed access by the Contractor to the respective road sections.

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.

Acholibur – Kitgum - Musingo (86.4km): Delay in payment of IPC worth Ugx 66 billions due to inadequate funds

Total	1,478,856
GoU Development	1,478,856
External Financing	0
AIA	0
Total For SubProgramme	1,478,856
GoU Development	1,478,856
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	8.09% physical progress was attained during quarter three, representing 8.66 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 1,252,833 11,555,994
------------------------------	--	---	---

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.13 and 14 to contractor

Total	12,808,826
GoU Development	12,808,826
External Financing	0
AIA	0
Total For SubProgramme	12,808,826
GoU Development	12,808,826
External Financing	0
AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.75 Km-equivalents constructed	10% physical progress was attained during quarter three, representing 1.7 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	2,552,987
		312103 Roads and Bridges.	26,879,460

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	29,432,447
GoU Development	24,879,868
External Financing	4,552,580
AIA	0
Total For SubProgramme	29,432,447
GoU Development	24,879,868
External Financing	4,552,580
AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Procurement of civil works contractor.	Draft Bidding Documents are being finalized for approval by PPP Committee		
- Payment for supervision services.			

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: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

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

Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 Km-equivalents constructed	Tirinyi-Pallisa-Kumi Road (67 km): 6.29% physical progress was attained during quarter three, representing 4.21 km-equivalents. Pallisa - Kamonkoli Road (44 km): overall, 6.29% cumulative physical progress was attained as at end of quarter three, representing 2.77 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 19,940 9,873,640

Reasons for Variation in performance

N/A

Total	9,893,580
GoU Development	8,479,429
External Financing	1,414,152
AIA	0
Total For SubProgramme	9,893,580
GoU Development	8,479,429
External Financing	1,414,152
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

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

7 Km-equivalents constructed	Kyenjojo - Kabwoya (100 km): 5.29% physical progress was attained during quarter three, representing 5.29 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 1,000,279 9,819,749
------------------------------	---	---	--

Reasons for Variation in performance

Kyenjojo - Kabwoya (100 km): 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	10,820,028
GoU Development	15,894
External Financing	10,804,134
AIA	0
Total For SubProgramme	10,820,028
GoU Development	15,894
External Financing	10,804,134
AIA	0

Development Projects

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

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7 Km-equivalents constructed	The civil works contract was signed on 17th September 2018 and commencement was issued for 5 November 2018. Contractor is mobilizing Equipment and setting up the main camp in Kihihhi. 1.22% physical progress was attained during quarter three, representing 0.96 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 918,290 -1,019

Reasons for Variation in performance

N/A

Total	917,272
GoU Development	264,543
External Financing	652,729
AIA	0
Total For SubProgramme	917,272
GoU Development	264,543
External Financing	652,729
AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Capital Purchases

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

6 Km-equivalents constructed	11.69% physical progress was been attained during quarter three, representing 5.20 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 1,144,544 9,540,167
------------------------------	--	---	--

Reasons for Variation in performance

Delayed access to site: Handover of site was delayed by 10 months and currently only 30Km have been handed over to the Contractor but still with significant encumbrances from Km 20+000 to 30+000. Payments for the last section from km 30-44.5 have not commenced.

Total	10,684,711
GoU Development	1,153,673
External Financing	9,531,037
AIA	0
Total For SubProgramme	10,684,711
GoU Development	1,153,673
External Financing	9,531,037
AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Commencement of Road Designs and contractor mobilization.	The works and services contract for OPRC – NERAMP were signed on 27 June 2018 and commenced on 12 December 2018. The contractor is now undertaking the design, which is expected to be complete by June 2019. Advance payment was also made to the contractor for mobilization and supervision consultant.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 1,113,368 62,579
			Total
			1,175,948
			GoU Development
			81,831
			External Financing
			1,094,117
			AIA
			0
			Total For SubProgramme
			1,175,948
			GoU Development
			81,831
			External Financing
			1,094,117
			AIA
			0

Reasons for Variation in performance

N/A

Development Projects

Project: 1319 Kampala Flyover

Capital Purchases

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

2 Percent 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 and advance paid. Contract for supervision consultant was signed. Commencement for civil works is not yet issued. Payment of advance to the contractor was also made.	Item 312103 Roads and Bridges.	Spent 21,239,641
			Total
			21,239,641
			GoU Development
			0
			External Financing
			21,239,641
			AIA
			0
			Total For SubProgramme
			21,239,641
			GoU Development
			0
			External Financing
			21,239,641
			AIA
			0

Reasons for Variation in performance

N/A

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Capital Purchases

Output: 74 Major Bridges

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7 Percent of Bridge works completed	Nyalit and Seretiyo Bridges, Cido Bridge and Nalakasi Bridge are substantially complete and under Defects Liability Period. Kaabong Bridge: 8.5% physical progress was attained during the quarter. Works on river training and protection works are on-going. Lopei Bridge: 17.5% physical progress was attained during the quarter. The structures and approaches are open to the public for use. The project is now in Defects Liability Period. Odroo Bridge: The contractor submitted final design report that is still under review. Both Abutments are complete while approach road works on going. Wariki Bridge: Mobilization and Camp establishment are complete. Main box culvert structure complete while Gabion works are ongoing. Ayugi Bridge: Road diversion works and demolition of old bridge are completed. Excavation for foundations ongoing. Opio Bridge: Road diversion works ongoing. Ceri Bridge: Road diversion works completed while demolition of old bridge is ongoing. Ruzairwe Bridge: 23% physical progress was attained during the quarter. Main bridge structure is complete. Earth works and river training are ongoing while culvert installation is complete. Nsongi bridge: 12% physical progress was attained during the quarter. Foundations have been completed while Abutment walls and approach road Earthworks are ongoing. Civil works contracts were signed and Preparation of Draft Designs is ongoing for the following bridges: Aji and Ora, Enyau, Awoo Bridge, Nariamabune ,Kagandi, Dungulwa, Ora 1, Ora 2, Awa, Olemika, Jure, Amou, Alla (Anzuu) Gazi (Rhino Camp) and Aca (Rhino Camp). Mpondwe Bridge: 21% physical progress was attained during the quarter. Multi Cell Box Culvert at Ajeleik: 8 % physical progress was attained during the quarter. Multi Cell Box Culvert at Opot: 30% physical progress was attained during the quarter	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 755,945 16,694,285

Reasons for Variation in performance

Mpondwe Bridge: Delayed formal response by DRC government regarding giving a go-ahead to start works on DRC side.

Total	17,450,230
GoU Development	17,450,230
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312103 Roads and Bridges.	-10

Reasons for Variation in performance

Total	-10
GoU Development	0
External Financing	-10
AIA	0
Total For SubProgramme	17,450,220
GoU Development	17,450,230
External Financing	-10
AIA	0

Development Projects

Project: 1402 Rwenkunye- Apac- Lira-Acholibur road

Capital Purchases

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

Procurement of civil works contractor	Procurement of contractor for Civil Works is going on. Bidding process on going. Deadline for bid submission is 9th April 2019. Procurement of consultant is also going on and under Financial Evaluation.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	50,145

Reasons for Variation in performance

N/A

Total	50,145
GoU Development	50,145
External Financing	0
AIA	0
Total For SubProgramme	50,145
GoU Development	50,145
External Financing	0
AIA	0

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Capital Purchases

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

12 Km-equivalents constructed	Soroti-Katakwi-Akisim (100Km): 9.08% physical progress was attained during quarter three, representing 9.08 km-equivalents. Akisim-Moroto Road (50.3Km): 14.19% physical progress was attained during quarter three, representing 7.14 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	11,215
		312103 Roads and Bridges.	12,018,796

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Akisim-Moroto Road (50.3Km): Delayed payments of the Contractors IPCs 19, 20, 21 & 22 which has resulted into suppliers like Total for deasil stopping supply			
		Total	12,030,011
		GoU Development	12,030,011
		External Financing	0
		AIA	0
		Total For SubProgramme	12,030,011
		GoU Development	12,030,011
		External Financing	0
		AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

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

Procurement of 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 in December 2018 and diligence is going on. Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Section 1: Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	-25

Reasons for Variation in performance

N/A

Total	-25
GoU Development	0
External Financing	-25
AIA	0
Total For SubProgramme	-25
GoU Development	0
External Financing	-25
AIA	0

Development Projects

Project: 1490 Luwero- Butalangu

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of civil works contractor and 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 revised Evaluation report to be submitted to the Bank for No objection	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,460
			Total
			2,460
			GoU Development
			2,460
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,460
			GoU Development
			2,460
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of allowances to grievance management committee.	Payment of salaries and NSSF for contract and temporary staff was made. Travel inland, venue hire and motor vehicle maintenance were also facilitated.	211102 Contract Staff Salaries	567,492
2) Hire of venue for facilitation of meeting for grievance management committees.		211103 Allowances (Inc. Casuals, Temporary)	112,629
3) Stationary for grievance management committee meetings.		212101 Social Security Contributions	68,483
4) Payment of salaries and NSSF to temporary staff.		221005 Hire of Venue (chairs, projector, etc)	40,550
		221011 Printing, Stationery, Photocopying and Binding	121,192
		227001 Travel inland	955
		227004 Fuel, Lubricants and Oils	1,308
			Total
			912,609
			GoU Development
			912,609
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
241 hectares of land and properties therein procured.	There are some PAPs whose payments during quarter two bounced. Journals were passed and later payments were reinstated in quarter three. In addition, there were payments to staff to carry out land evaluations.	Item 311101 Land	Spent 888,094

Reasons for Variation in performance

Annual Budget for Land acquisition was exhausted by close of quarter two. The funds that were not spent were reserved for payment of court claims that always require immediate settlement.

Total	888,094
GoU Development	888,094
External Financing	0
AIA	0
Total For SubProgramme	1,800,704
GoU Development	1,800,704
External Financing	0
AIA	0

Development Projects

Project: 1510 UNRA Retooling Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) Technical assistance to staff	Staff Trainings in areas such as public private partnership short course and 12th National Consultants Forum were undertaken. Training for the UNRA Board of Directors in board processes, leadership and decision-making was also undertaken. Payments were also made for the supply and Provision of FIDIC Training Modules 3 & 4 to UNRA Staff.	Item	Spent
2) Gender and Equity policy	Payment were made for consultancy services on Career/ Financial/ Health counselling sessions at UNRA Headquarters and payment made for Verification fees.	221003 Staff Training	2,786,276
3) Unit cost estimation.	Payment were made for Consultancy services for remodelling and renovation of upcountry UNRA stations (08), Consultancy services for asset management support to UNRA, Consultancy services for technical investigations on premature pavement failure on the national road network and consultancy services for alignment of tier 1-3 scorecards, automation & sustainability support.	225001 Consultancy Services- Short term	41,268
		225002 Consultancy Services- Long-term	1,615,929
	Payment were made in respect of Third party insurance and Comprehensive Insurance for Motor Vehicles.	226001 Insurances	101,167

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

N/A			
Total			4,544,640
GoU Development			2,070,597
External Financing			2,474,042
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 PAs were undertaken	311101 Land	583,992

Reasons for Variation in performance

N/A			
Total			583,992
GoU Development			583,992
External Financing			0
AIA			0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1) Rehabilitation of station office	Payments made for the supply of reinforcement bars and iron sheets for Moroto station. Payments made for the supply of hard-core, iron bars and cement to UNRA Kotido station for construction of staff accommodation.	312101 Non-Residential Buildings	18,736
2) Construction of the servicing bay and construction yard			
3) Relocation of Mubende and Magamaga weigh station		312102 Residential Buildings	113,097
4) Construction of Ibanda station			
5) Construction of accommodation for staff in hard to reach area	Payments were made for the Supply of gravel and hard-core for improving Elegu weigh station.		

Reasons for Variation in performance

N/A			
Total			131,832
GoU Development			131,832
External Financing			0
AIA			0

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

		Item	Spent
1) Acquisition of the ERP	Payments were made for the delivery and deployment of enterprise financial auditing and security management solution, Installation of IBM connections and annual maintenance, Supply and development of enterprise network security gateway and Supply, installation, implementation and maintenance of ERP.	312203 Furniture & Fixtures	174,211
2) Procurement of computers			
3) Procurement of furniture			
4) Acquisition of inverters, switches and Bartries.		312213 ICT Equipment	4,226,443

Reasons for Variation in performance

N/A			
Total			4,400,654
GoU Development			4,400,654
External Financing			0

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Equipment and Machinery procured	Payments were made for the Letter of Credit amendment charge for the supply and delivery of road equipment-Lot 12:Crane Lifting Equipment and for the supply and delivery of Five Multideck weighbridges.	Item 312202 Machinery and Equipment	Spent 23,871
<i>Reasons for Variation in performance</i>			
N/A			
		Total	23,871
		GoU Development	23,871
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Country contribution to AfCAP - supported projects		Item	Spent
2) Environmental Impact Assessment - Resettlement action plan			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	9,684,989
		GoU Development	7,210,947
		External Financing	2,474,042
		AIA	0
		GRAND TOTAL	320,732,120
		Wage Recurrent	17,634,742
		Non Wage Recurrent	5,136,186
		GoU Development	205,430,811
		External Financing	92,530,379
		AIA	0

Vote:113 Uganda National Roads Authority**QUARTER 4: Revised Workplan**

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

Program: 51 National Roads Maintenance & Construction*Recurrent Programmes*

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

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	386,746	0	386,746
4) Payment of of annual	211103 Allowances (Inc. Casuals, Temporary)	(129)	0	(129)
5) professional subscription				
6) payment for fuel	212101 Social Security Contributions	301,612	0	301,612
7) Adverting for bid notices	213001 Medical expenses (To employees)	61,734	0	61,734
8) Payment for the cleaning services				
9) Recruitment of 30 staff.	213003 Retrenchment costs	3,797	0	3,797
	213004 Gratuity Expenses	14,282	0	14,282
	221001 Advertising and Public Relations	(98)	0	(98)
	221002 Workshops and Seminars	14,243	0	14,243
	221004 Recruitment Expenses	5,839	0	5,839
	221008 Computer supplies and Information Technology (IT)	5,836	0	5,836
	221009 Welfare and Entertainment	56	0	56
	221011 Printing, Stationery, Photocopying and Binding	1,417	0	1,417
	221012 Small Office Equipment	5,077	0	5,077
	221017 Subscriptions	187	0	187
	222001 Telecommunications	64,215	0	64,215
	222002 Postage and Courier	229	0	229
	223002 Rates	549	0	549
	223003 Rent – (Produced Assets) to private entities	2,482,100	0	2,482,100
	223004 Guard and Security services	90,842	0	90,842
	223005 Electricity	73,043	0	73,043
	223006 Water	3,261	0	3,261
	224004 Cleaning and Sanitation	14,311	0	14,311
	224005 Uniforms, Beddings and Protective Gear	132	0	132
	226001 Insurances	68,206	0	68,206
	227001 Travel inland	70	0	70
	227002 Travel abroad	168	0	168
	228001 Maintenance - Civil	1,570	0	1,570
	228002 Maintenance - Vehicles	25,681	0	25,681
	228003 Maintenance – Machinery, Equipment & Furniture	1,564	0	1,564
	282104 Compensation to 3rd Parties	19,763	0	19,763
	Total	3,646,300	0	3,646,300
	Wage Recurrent	386,746	0	386,746
	Non Wage Recurrent	3,259,555	0	3,259,555
	AIA	0	0	0

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Development Projects

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

Capital Purchases

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

Procurement of civil works contractor and supervision consultant	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	54,155	0	54,155
	Total	54,155	0	54,155
	<i>GoU Development</i>	<i>54,155</i>	<i>0</i>	<i>54,155</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

Procurement of Bukungu-Kagwala-Kaberaido (BKK) Ferry. Construction of Sigulu Ferry. Rehabilitation of Old Bukakata Ferry	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	5,174,150	0	5,174,150
	Total	5,174,150	0	5,174,150
	<i>GoU Development</i>	<i>5,174,150</i>	<i>0</i>	<i>5,174,150</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)

supervision of ferry works	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	335,207	0	335,207
	312103 Roads and Bridges.	2,941,247	0	2,941,247
	Total	3,276,454	0	3,276,454
	<i>GoU Development</i>	<i>3,276,454</i>	<i>0</i>	<i>3,276,454</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Project: 0952 Design Masaka-Bukakata road

Capital Purchases

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

Payment of Advance and Mobilization for civil works.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,190,635	0	3,190,635
	312103 Roads and Bridges.	38,554,778	0	38,554,778
	Total	41,745,413	0	41,745,413
	<i>GoU Development</i>	<i>41,745,413</i>	<i>0</i>	<i>41,745,413</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 DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,356,302	0	2,356,302
	312103 Roads and Bridges.	(44,411,999)	0	(44,411,999)
	Total	(42,055,697)	0	(42,055,697)
	<i>GoU Development</i>	<i>(42,055,697)</i>	<i>0</i>	<i>(42,055,697)</i>
	<i>External Financing</i>	<i>(46,139,045)</i>	<i>0</i>	<i>(46,139,045)</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.	(4,370,111)	0	(4,370,111)
	Total	(4,370,111)	0	(4,370,111)
	<i>GoU Development</i>	<i>(4,370,111)</i>	<i>0</i>	<i>(4,370,111)</i>
	<i>External Financing</i>	<i>(4,370,111)</i>	<i>0</i>	<i>(4,370,111)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

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

Capital Purchases

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

10 km - equivalents of Nyenga - Njeru section Rehabilitated.	Item	Balance b/f	New Funds	Total
Supervision during DLP	281504 Monitoring, Supervision & Appraisal of capital works	23,157	0	23,157
	312103 Roads and Bridges.	91,981	0	91,981
	Total	115,137	0	115,137
	<i>GoU Development</i>	<i>115,137</i>	<i>0</i>	<i>115,137</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)

Supervision during DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	114	0	114
	312103 Roads and Bridges.	132	0	132
	Total	247	0	247
	<i>GoU Development</i>	<i>247</i>	<i>0</i>	<i>247</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 contractor for Kyamate town roads (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.	1,831,884	0	1,831,884
	Total	1,840,859	0	1,840,859
	<i>GoU Development</i>	<i>1,840,859</i>	<i>0</i>	<i>1,840,859</i>
	<i>External Financing</i>	<i>(904,354)</i>	<i>0</i>	<i>(904,354)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

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	4,480,171	0	4,480,171
	312103 Roads and Bridges.	35,249,378	0	35,249,378
	Total	39,729,548	0	39,729,548
	<i>GoU Development</i>	<i>39,729,548</i>	<i>0</i>	<i>39,729,548</i>
	<i>External Financing</i>	<i>39,698,338</i>	<i>0</i>	<i>39,698,338</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)

6 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,396,833	0	2,396,833
	312103 Roads and Bridges.	39,869,651	0	39,869,651
	Total	42,266,485	0	42,266,485
	<i>GoU Development</i>	<i>42,266,485</i>	<i>0</i>	<i>42,266,485</i>
	<i>External Financing</i>	<i>37,750,928</i>	<i>0</i>	<i>37,750,928</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	304,797	0	304,797
	212101 Social Security Contributions	28,300	0	28,300
	221001 Advertising and Public Relations	9,714	0	9,714
	224005 Uniforms, Beddings and Protective Gear	45,000	0	45,000
	225002 Consultancy Services- Long-term	1,138,750	0	1,138,750
	227001 Travel inland	(378)	0	(378)
	228001 Maintenance - Civil	6,343	0	6,343
	228002 Maintenance - Vehicles	53	0	53
	Total	1,532,579	0	1,532,579
	<i>GoU Development</i>	<i>1,532,579</i>	<i>0</i>	<i>1,532,579</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Capital Purchases

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

45 Km equivalents constructed	Item	Balance b/f	New Funds	Total
	281501 Environment Impact Assessment for Capital Works	4,521,183	0	4,521,183
	281503 Engineering and Design Studies & Plans for capital works	307,846	0	307,846
	281504 Monitoring, Supervision & Appraisal of capital works	3,724,614	0	3,724,614
	312103 Roads and Bridges.	15,578,729	0	15,578,729
	Total	24,132,372	0	24,132,372
	<i>GoU Development</i>	<i>24,132,372</i>	<i>0</i>	<i>24,132,372</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 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	55,500	0	55,500
	212101 Social Security Contributions	5,550	0	5,550
	227001 Travel inland	177,307	0	177,307
	227004 Fuel, Lubricants and Oils	2,579	0	2,579
	228002 Maintenance - Vehicles	18	0	18
	Total	240,953	0	240,953
	<i>GoU Development</i>	<i>240,953</i>	<i>0</i>	<i>240,953</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)

24.25 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>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

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	2,042,750	0	2,042,750
	312103 Roads and Bridges.	(14,897,335)	0	(14,897,335)
	Total	(12,854,585)	0	(12,854,585)
	<i>GoU Development</i>	<i>(12,854,585)</i>	<i>0</i>	<i>(12,854,585)</i>
	<i>External Financing</i>	<i>(12,943,027)</i>	<i>0</i>	<i>(12,943,027)</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	588,022	0	588,022
	312103 Roads and Bridges.	13,859	0	13,859
	Total	601,881	0	601,881
	<i>GoU Development</i>	<i>601,881</i>	<i>0</i>	<i>601,881</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 DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	36,232	0	36,232
	Total	36,232	0	36,232
	<i>GoU Development</i>	<i>36,232</i>	<i>0</i>	<i>36,232</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

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	1,025,428	0	1,025,428
	Total	1,025,428	0	1,025,428
	<i>GoU Development</i>	<i>1,025,428</i>	<i>0</i>	<i>1,025,428</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	(1,545,495)	0	(1,545,495)
	312103 Roads and Bridges.	6,324,855	0	6,324,855
	Total	4,779,360	0	4,779,360
	<i>GoU Development</i>	<i>4,779,360</i>	<i>0</i>	<i>4,779,360</i>
	<i>External Financing</i>	<i>6,973,608</i>	<i>0</i>	<i>6,973,608</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	4,516,930	0	4,516,930
	312103 Roads and Bridges.	37,217,856	0	37,217,856
	Total	41,734,786	0	41,734,786
	<i>GoU Development</i>	<i>41,734,786</i>	<i>0</i>	<i>41,734,786</i>
	<i>External Financing</i>	<i>39,355,905</i>	<i>0</i>	<i>39,355,905</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

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

5 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	726,556	0	726,556
	312103 Roads and Bridges.	28,817,470	0	28,817,470
	Total	29,544,026	0	29,544,026
	<i>GoU Development</i>	<i>29,544,026</i>	<i>0</i>	<i>29,544,026</i>
	<i>External Financing</i>	<i>29,543,508</i>	<i>0</i>	<i>29,543,508</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)

4 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	4,576,820	0	4,576,820
	312103 Roads and Bridges.	5,828,947	0	5,828,947
	Total	10,405,766	0	10,405,766
	<i>GoU Development</i>	<i>10,405,766</i>	<i>0</i>	<i>10,405,766</i>
	<i>External Financing</i>	<i>10,175,199</i>	<i>0</i>	<i>10,175,199</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)

5 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(2,540,188)	0	(2,540,188)
	312103 Roads and Bridges.	(3,469,699)	0	(3,469,699)
	Total	(6,009,887)	0	(6,009,887)
	<i>GoU Development</i>	<i>(6,009,887)</i>	<i>0</i>	<i>(6,009,887)</i>
	<i>External Financing</i>	<i>(6,973,630)</i>	<i>0</i>	<i>(6,973,630)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Project: 1313 North Eastern Road-Corridor Asset Management Project
Capital Purchases
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Supervision of works Road Design completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,553,799	0	1,553,799
	312103 Roads and Bridges.	18,697,210	0	18,697,210
	Total	20,251,009	0	20,251,009
	<i>GoU Development</i>	<i>20,251,009</i>	<i>0</i>	<i>20,251,009</i>
	<i>External Financing</i>	<i>17,925,366</i>	<i>0</i>	<i>17,925,366</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)

Commencement issued	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,082,000	0	3,082,000
	312103 Roads and Bridges.	49,091,265	0	49,091,265
	Total	52,173,265	0	52,173,265
	<i>GoU Development</i>	<i>52,173,265</i>	<i>0</i>	<i>52,173,265</i>
	<i>External Financing</i>	<i>36,592,265</i>	<i>0</i>	<i>36,592,265</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

5 Percent of Bridge works completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	229,333	0	229,333
	312103 Roads and Bridges.	955,600	0	955,600
	Total	1,184,933	0	1,184,933
	<i>GoU Development</i>	<i>1,184,933</i>	<i>0</i>	<i>1,184,933</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

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

Capital Purchases

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

Award of civil works contract	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,090,000	0	1,090,000
	312103 Roads and Bridges.	46,579,310	0	46,579,310
	Total	47,669,310	0	47,669,310
	<i>GoU Development</i>	<i>47,669,310</i>	<i>0</i>	<i>47,669,310</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	129,855	0	129,855
	Total	129,855	0	129,855
	<i>GoU Development</i>	<i>129,855</i>	<i>0</i>	<i>129,855</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)

10 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	493	0	493
	312103 Roads and Bridges.	(8,977,378)	0	(8,977,378)
	Total	(8,976,885)	0	(8,976,885)
	<i>GoU Development</i>	<i>(8,976,885)</i>	<i>0</i>	<i>(8,976,885)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

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

Award of civil works contract	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,483,250	0	1,483,250
	312103 Roads and Bridges.	97,886,643	0	97,886,643
	Total	99,369,894	0	99,369,894
	<i>GoU Development</i>	<i>99,369,894</i>	<i>0</i>	<i>99,369,894</i>
	<i>External Financing</i>	<i>99,328,706</i>	<i>0</i>	<i>99,328,706</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1490 Luwero- Butalangu

Capital Purchases

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

Award of supervision consultancy	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	87,540	0	87,540
	Total	87,540	0	87,540
	<i>GoU Development</i>	<i>87,540</i>	<i>0</i>	<i>87,540</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: 1506 Land Acquisition

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Payment of allowances to grievance management committee.	211102 Contract Staff Salaries	498,088	0	498,088
2) Hire of venue for facilitation of meeting for grievance management committees.	211103 Allowances (Inc. Casuals, Temporary)	34	0	34
3) Stationary for grievance management committee meetings.	212101 Social Security Contributions	12,070	0	12,070
4) Payment of salaries and NSSF to temporary staff.	221005 Hire of Venue (chairs, projector, etc)	45,385	0	45,385
	221011 Printing, Stationery, Photocopying and Binding	26,808	0	26,808
	224005 Uniforms, Beddings and Protective Gear	5,400	0	5,400
	227001 Travel inland	161	0	161
	227004 Fuel, Lubricants and Oils	79	0	79
	Total	588,024	0	588,024
	<i>GoU Development</i>	<i>588,024</i>	<i>0</i>	<i>588,024</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Capital Purchases

Output: 71 Acquisition of Land by Government

20 hectares of land and properties therein procured.	Item	Balance b/f	New Funds	Total
	311101 Land	(698,014)	0	(698,014)
	Total	(698,014)	0	(698,014)
	<i>GoU Development</i>	<i>(698,014)</i>	<i>0</i>	<i>(698,014)</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: 1510 UNRA Retooling Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) Technical assistance to staff 2) Gender and Equity policy 3) Unit cost estimation.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	(306,687)	0	(306,687)
	225001 Consultancy Services- Short term	1,270,598	0	1,270,598
	225002 Consultancy Services- Long-term	635,915	0	635,915
	226001 Insurances	1,271,395	0	1,271,395
	Total	2,871,220	0	2,871,220
	<i>GoU Development</i>	<i>2,871,220</i>	<i>0</i>	<i>2,871,220</i>
	<i>External Financing</i>	<i>(853,573)</i>	<i>0</i>	<i>(853,573)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Titling of UNRA station	Item	Balance b/f	New Funds	Total
	311101 Land	1,221,972	0	1,221,972
	Total	1,221,972	0	1,221,972
	<i>GoU Development</i>	<i>1,221,972</i>	<i>0</i>	<i>1,221,972</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

1) Rehabilitation of station office 2) Construction of the servicing bay and construction yard 3) Relocation of Mubende and Magamaga weigh station 4) Construction of Ibanda station 5) Construction of accommodation for staff in hard to reach area	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	2,851,824	0	2,851,824
	312102 Residential Buildings	1,482,972	0	1,482,972
	Total	4,334,796	0	4,334,796
	<i>GoU Development</i>	<i>4,334,796</i>	<i>0</i>	<i>4,334,796</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 76 Purchase of Office and ICT Equipment, including Software					
1) Acquisition of the ERP		Item	Balance b/f	New Funds	Total
2) Procurement of computers		312203 Furniture & Fixtures	593,344	0	593,344
3) Procurement of furniture					
4) Acquisition of inverters, switches and Bartries.		312213 ICT Equipment	1,423,642	0	1,423,642
		Total	2,016,986	0	2,016,986
		<i>GoU Development</i>	<i>2,016,986</i>	<i>0</i>	<i>2,016,986</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: 77 Purchase of Specialised Machinery & Equipment					
		Item	Balance b/f	New Funds	Total
		312202 Machinery and Equipment	25,488,919	0	25,488,919
		Total	25,488,919	0	25,488,919
		<i>GoU Development</i>	<i>25,488,919</i>	<i>0</i>	<i>25,488,919</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	172,000	0	172,000
		281502 Feasibility Studies for Capital Works	282,160	0	282,160
		Total	454,160	0	454,160
		<i>GoU Development</i>	<i>454,160</i>	<i>0</i>	<i>454,160</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>
		GRAND TOTAL	527,863,831	0	527,863,831
		<i>Wage Recurrent</i>	<i>386,746</i>	<i>0</i>	<i>386,746</i>
		<i>Non Wage Recurrent</i>	<i>3,259,555</i>	<i>0</i>	<i>3,259,555</i>
		<i>GoU Development</i>	<i>101,318,366</i>	<i>0</i>	<i>101,318,366</i>
		<i>External Financing</i>	<i>422,899,165</i>	<i>0</i>	<i>422,899,165</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>