

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	17.776	17.034	25.0%	24.0%	95.8%
Non Wage	27.347	5.997	5.021	21.9%	18.4%	83.7%
Dev't. GoU	1,724.552	587.000	547.957	34.0%	31.8%	93.3%
Ext. Fin.	2,176.065	603.657	109.486	27.7%	5.0%	18.1%
<b>GoU Total</b>	<b>1,823.004</b>	<b>610.773</b>	<b>570.013</b>	<b>33.5%</b>	<b>31.3%</b>	<b>93.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,999.069</b>	<b>1,214.431</b>	<b>679.499</b>	<b>30.4%</b>	<b>17.0%</b>	<b>56.0%</b>
Arrears	20.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4,019.069</b>	<b>1,214.431</b>	<b>679.499</b>	<b>30.2%</b>	<b>16.9%</b>	<b>56.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4,019.069</b>	<b>1,214.431</b>	<b>679.499</b>	<b>30.2%</b>	<b>16.9%</b>	<b>56.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,999.069</b>	<b>1,214.431</b>	<b>679.499</b>	<b>30.4%</b>	<b>17.0%</b>	<b>56.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,999.07	1,214.43	679.50	30.4%	17.0%	56.0%
<b>Total for Vote</b>	<b>3,999.07</b>	<b>1,214.43</b>	<b>679.50</b>	<b>30.4%</b>	<b>17.0%</b>	<b>56.0%</b>

### Matters to note in budget execution

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

### 1) Recurrent: Wage

Out of the UGX 71.105Bn approved annual wage bill for FY 2019/20, UGX 17.776Bn was released during the first quarter representing 25.0% of budget released. Out of the UGX 17.776Bn released, UGX 17.034Bn was spent by the close of the quarter representing 95.8% of the releases spent.

UNRA was unable to absorb 100% of the wage bill due to a combination of staff exists and the instruction from the Minister of Works and Transport to halt further recruitment of staff.

### 2) Recurrent: Non-wage

Out of the UGX 27.347Bn approved annual Recurrent Non-wage budget for FY 2019/20, UGX 5.997Bn was released during the first quarter representing 21.9% of budget released. Out of the UGX 5.997Bn released, UGX 5.021Bn was spent by close of the quarter representing 83.7% of the releases spent.

The failure to absorb 100% of the releases is attributable to unspent funds under Gratuity. The release for gratuity was made in advance to ensure that staff the earn gratuity in the Month of October, 2019 are paid on time.

### 3) Development (GoU Financed)

Out of the UGX 1,724.552Bn approved annual GoU Development Budget for FY 2019/20, UGX 587.00Bn was released during the first quarter representing 34.0% of budget released. Out of the UGX 587.00Bn released, UGX 547.957Bn was spent by close of the quarter representing 93.3% of the releases spent.

UNRA's failure to absorb 100% of the released funds under quarter one is largely attributed to the following;

- UGX 7.53Bn was released for advance payment for the Mpigi Town roads. However, the advance security guarantee had not yet been verified by end of the quarter.
- UGX 3Bn that was released for counterpart financing under Kapchorwa Suam, however, these funds were not spent due to slow progress of the contractor. The slow progress is attributed to steepness of the area and delay in acquisition of right of way.
- Out of the UGX 2Bn released for payment of supervision consultant on Critical Oil Roads, UGX 541m was spent leaving UGX 1.45Bn unspent. The funds were not fully spent because the advance request by KKATT consultant firm had not yet been verified by close of the quarter.

### Challenges under Development GoU-Financing

Inadequate cash limit release for the first quarter; UNRA opened the FY 2019/20 with arrears amounting to UGX 427.207Bn from FY 2018/19 under the Development budget that includes UGX 165.92Bn for land acquisition. However, only UGX 587.00Bn was released for the first quarter of the FY, which implied that 72.8% of the cash limit was allocated to payment of arrears thus leaving only 27.2% of the cash limit as the allocation to ongoing works within the quarter.

Because of the inadequate cash limit released under the first quarter, UNRA closed the quarter with debt under the Development Budget amounting to UGX 394.18Bn excluding Critical Oil Roads. The inadequate release of funds creates a vicious cycle of debt resulting into interest claims by contractors due to delayed payments as stipulated within FIDIC conditions.

### 4) Development (Externally Financed)

Out of the UGX 2,176.065Bn approved annual External Financing Development Budget for FY 2019/20, UGX 603.657Bn was released in the first quarter representing 27.7% of budget released. Out of the UGX 603.657Bn released, UGX 109.486Bn was spent by close of the quarter representing 18.1% of the releases spent. The low budget absorption is attributed to;

- 1) The lengthy procurement process of projects that requires a no objection from the Development Partners at each stage of procurement which leads to low budget absorption.
- 3) The expenditure under external financing is reported upon receipt of confirmation of actual payment from the Development partners. However, given the statutory timeline of submission of the quarter report, some payments related to that quarter may not be captured if the confirmation of payments are made after the timeline. These payments are however captured in the subsequent reports. This explains the under absorption
- 4) There are a number of whistle blowers during the procurement process which affects the procurement timelines.

**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	
<b>0.733 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

	Reason: Out of the UGX 5.997Bn released for the first quarter of FY 2019-20, UGX 5.02Bn was spent by close of the quarter leaving UGX 975.9m unspent. The majority of the unspent funds are largely attributed to gratuity. Part of the released funds under gratuity had been released in advance to ensure that staff that are expected to earn Gratuity in October-2019 are paid on time.
<b>Items</b>	
<b>400,112,947.000 UShs</b>	213004 Gratuity Expenses
	Reason: Out of the UGX 507.8m released for the first quarter of the FY 2019-20, UGX 107.7m was spent by close of the quarter leaving UGX 400.1m unspent. The unspent funds were released in advance to ensure that staff expected to earn gratuity in October-2019 are paid on time. This explains the under absorption.
<b>170,649,683.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Out of UGX 600m released for the first quarter of the FY 2019-20, UGX 429.35m was spent by close of the quarter leaving UGX 170.65m. The addendum for Netsoft was pending approval which explains the failure to absorb 100% of the released funds.
<b>96,413,606.000 UShs</b>	223005 Electricity
	Reason: Out of the UGX100m released for the first quarter of the FY 2019-20, UGX 3.59m was spent by close of the quarter leaving UGX 96.4m unspent. Electricity is billed after consumption. By close of the quarter, bills for both UNRA headquarters and Kyambogo had not been received. Therefore, the unspent funds shall be spent in the second quarter when UMEME bills UNRA.
<b>32,822,431.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Out of UGX 100m released in the first quarter of the FY 2019-20, UGX 67.18m was spent by close of the quarter leaving UGX 32.8m unspent. There was a delay in invoicing by the supplier due to partial deliveries which explains the failure to absorb 100% of the releases.
<b>9,402,000.000 UShs</b>	222002 Postage and Courier
	Reason: Out of the UGX 15m release for the first quarter of the FY 2019-20, UGX 5.6m was spent leaving UGX 9.4m unspent. The framework contract was still under procurement which explains the failure to absorb 100% of the released funds.
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :0952 Design Masaka-Bukakata road</i>
	Reason: Out of the released quarter one funds amounting to UGX 16.05Bn, UGX 15.63Bn was spent leaving UGX 0.426Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>Items</b>	
<b>8,365,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the released quarter one funds amounting to UGX 30m, UGX21.635m was spent leaving UGX 8.365m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter prior to the next cash limit release. This explains the under absorption.
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)</i>
	Reason: Out of the released quarter one funds amounting to UGX 3.36Bn, UGX 3.26Bn was spent leaving UGX 0.099Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>Items</b>	
<b>11,195,000.000 UShs</b>	227001 Travel inland

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

	Reason: Out of the released quarter one funds amounting to UGX 25m, UGX 13.81m was spent leaving UGX 11.195m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>3.023 Bn Shs</b>	<b>SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)</b>
	Reason: Out of the UGX 3.125Bn released in the first quarter, UGX 0.0988Bn was spent leaving UGX 3.026Bn. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.
<i>Items</i>	
<b>3,000,000,000.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 3Bn counterpart funding released in the first quarter, no expenditure was incurred because We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation.
<b>22,500,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the released quarter one funds amounting to UGX 45m, UGX 22.5m was spent leaving UGX 22.5m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.740 Bn Shs</b>	<b>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>
	Reason: Out of the released quarter one funds amounting to UGX 1.081Bn for counterpart financing, UGX 0.34Bn was spent leaving UGX 0.74Bn unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.
<i>Items</i>	
<b>533,026,316.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the released quarter one funds amounting to UGX 700m for counterpart financing, UGX 166m was spent leaving UGX 533.03m unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.
<b>206,965,494.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the released quarter one funds amounting to UGX 300m for counterpart financing, UGX 93.03m was spent leaving UGX 206.97m unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.
<b>7.550 Bn Shs</b>	<b>SubProgram/Project :1042 Design Nyendo - Sembabule (48km)</b>
	Reason: Out of the UGX 7.55Bn released in first quarter, UGX 5m was spent leaving UGX 7.55bn unspent by end of the quarter. The advance security guarantee was still under approval process by close of the quarter which explains the under absorption.
<i>Items</i>	
<b>7,530,000,000.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 7.53Bn released for advance payment for the construction of town roads, no expense was incurred because the advance security guarantee was still under approval process.
<b>20,000,000.000 UShs</b>	227001 Travel inland

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

	Reason: Out of UGX 25m released under first quarter for in-house supervision, UGX 5m was spent leaving UGX 20m unspent. The Civil Works for the upgrade of the town roads had not started yet. The UGX 5m was spent on preliminary activities. Thus the under absorption.
<b>1.458 Bn Shs</b>	<b>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</b>
	Reason: Out of the UGX 103.04Bn released under the first quarter, UGX 100.67Bn was spent leaving UGX 2.37Bn unspent by close of the quarter. The advance security guarantee for KKAT consult was still under approval process by close of the quarter. This explains the under absorption.
<i>Items</i>	
<b>1,458,309,344.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 2Bn released under the first quarter, UGX 541.7m was spent leaving UGX 1.46Bn unspent by close of the quarter. The advance security guarantee for KKAT consult was still under approval process by close of the quarter. This explains the under absorption.
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :1180 Kampala Entebbe Express Highway</b>
	Reason: Out of the UGX 10Bn released for the first quarter, UGX 9.995Bn was spent leaving UGX 0.0095Bn. The planned supervision activities were postponed to the second quarter. This explains the under absorption.
<i>Items</i>	
<b>5,000,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the UGX 5m released for supervision under the first quarter, no expenditure was uncured because the planned activities were postponed to the second quarter. This explains the under absorption.
<b>0.016 Bn Shs</b>	<b>SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road</b>
	Reason: Out of the released quarter one funds amounting to UGX 23.07bn, UGX 23.06bn was spent leaving UGX 0.016Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>	
<b>15,940,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the released quarter one funds amounting to UGX 30m, UGX 14.06m was spent leaving UGX 15.94m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.026 Bn Shs</b>	<b>SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road</b>
	Reason: Out of the released quarter one funds amounting to UGX 28.0Bn, UGX 27.8Bn was spent leaving UGX 0.213Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>	
<b>25,575,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the released quarter one funds amounting to UGX 40m, UGX 14.425m was spent leaving UGX 25.575m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>13.913 Bn Shs</b>	<b>SubProgram/Project :1277 Kampala Northern Bypass Phase 2</b>
	Reason: Out of the released quarter one funds amounting to UGX 38.73bn for counterpart financing, UGX 24.81bn was spent leaving UGX 13.91bn unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>13,905,286,959.000 UShs</b>	312103 Roads and Bridges.  Reason: Out of the released quarter one funds amounting to UGX 38.72bn for counterpart financing, UGX 24.81bn was spent leaving UGX 13.91bn unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.
<b>7,730,000.000 UShs</b>	227001 Travel inland  Reason: Out of the released quarter one funds amounting to UGX 10m, UGX 2.27m was spent leaving UGX 7.73m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :1278 Kampala-Jinja Expressway</i>  Reason: Out of the released quarter one funds amounting to UGX 2.24Bn, UGX 2.19Bn was spent leaving UGX 0.05Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>	
<b>6,705,000.000 UShs</b>	227001 Travel inland  Reason: Out of the released quarter one funds amounting to UGX 30m, UGX 23.3m was spent leaving UGX 6.7m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.417 Bn Shs</b>	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>  Reason: Out of the UGX 7.3Bn released for the first quarter, UGX 6.74Bn was spent leaving UGX 0.57Bn. The contract for supervision consultancy was still under procurement which explains the under absorption.
<i>Items</i>	
<b>400,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works  Reason: Out of the released quarter one funds amounting to UGX 400m for counterpart financing, no expenditure was incurred by end of the quarter. This is because the contract for supervision consultancy was still under procurement by close of the quarter.
<b>17,055,000.000 UShs</b>	227001 Travel inland  Reason: Out of the released quarter one funds amounting to UGX 50m, UGX 32.95m was spent leaving UGX 17.1m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>  Reason: Out of the released quarter one funds amounting to UGX 55.7m, UGX 37m was spent leaving UGX 17.9m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>	
<b>9,482,850.000 UShs</b>	212101 Social Security Contributions  Reason: Out of the UGX 25.7m released for NSSF for staff under PIU, only UGX 16.3m was spent leaving UGX 9.48m by close of the quarter.



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>8,510,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the released quarter one funds amounting to UGX 30m, UGX 21.5m was spent leaving UGX 8.5m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.088 Bn Shs</b>	<i>SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>	Reason: Out of the released quarter one funds amounting to UGX 6.39Bn for counterpart financing, UGX 5.64Bn was spent leaving UGX 0.75Bn unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.
<i>Items</i>		
<b>87,877,786.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the UGX 150.7m released under the first quarter, UGX 62.8m was spent leaving UGX 87.9m unspent by close of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.
<b>0.055 Bn Shs</b>	<i>SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i>	Reason: Out of the released quarter one funds amounting to UGX 1.64Bn for counterpart financing, UGX 1.54Bn was spent leaving UGX 0.104Bn unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.
<i>Items</i>		
<b>43,279,504.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the released quarter one funds amounting to UGX 100m for counterpart financing, UGX 56.72m was spent leaving UGX 43.28m unspent by end of the quarter. We prioritize release of funds under projects with counterpart financing since Development partners only meet their part of obligation once GoU has met its part. Therefore, funds are released in advance to ensure that GoU always meets its full obligation. This explains the under absorption.
<b>11,625,000.000 UShs</b>	227001 Travel inland	Reason: Out of the released quarter one funds amounting to UGX 40m, UGX 28.4m was spent leaving UGX 11.63m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.720 Bn Shs</b>	<i>SubProgram/Project :1313 North Eastern Road-Corridor Asset Management Project</i>	Reason: Out of the UGX 0.73Bn released under the first quarter, UGX 0.0119Bn was spent leaving UGX 0.72Bn unspent by close of the quarter. The delay in submission of the detailed design for the project by contractor affected the budget absorption.
<i>Items</i>		
<b>600,000,000.000 UShs</b>	312103 Roads and Bridges.	Reason: Out of the UGX 600m released under first quarter for the counterpart financing, no expenditure was incurred. The delay in submission of the detailed design for the project by contractor affected the budget absorption.
<b>99,100,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the UGX 100m released for supervision consultancy for the first quarter, UGX 900,000 was spent leaving UGX 99.1m unspent. The delay in submission of the detailed design for the project by contractor affected the budget absorption.

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>18,135,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the UGX 25m released under the first quarter, UGX 6.865m was spent leaving UGX 18.135m unspent. The planned inhouse supervision activities were postponed due to delay in submission of the detailed design by the Contractor.
<b>2,450,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Out of the UGX 6.65m released for NSSF for staff under the PIU, UGX 4.2m was spent leaving 2.45m unspent by close of the quarter. The recruitment of staff under the PIU was still ongoing by close of the quarter.
<b>0.009 Bn Shs</b>	<i>SubProgram/Project :1404 Kibuye- Busega- Mpigi</i>
	Reason: Out of the UGX 20m released for inhouse supervision, UGX 11.185m was spent leaving UGX 8.815. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>	
<b>8,815,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the UGX 20m released for inhouse supervision, UGX 11.185m was spent leaving UGX 8.815. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :1506 Land Acquisition</i>
	Reason: Out of the UGX 202.6Bn released under the first quarter, UGX 199.8Bn was spent leaving UGX 2.78Bn unspent. There were delays in effecting payments by finance due to insufficient cash flow. This explains the under absorption.
<i>Items</i>	
<b>10,650,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Out of the UGX 32.85m released for NSSF under first quarter, UGX 22.2m was spent leaving UGX 10.65m unspent. There were delays in effecting payments by finance due to insufficient cash flow. This explains the under absorption.
<b>2,666,400.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Out of the UGX 12.18m released for the first quarter, UGX 9.5m was spent leaving UGX 2.67m unspent. the unspent funds were insufficient to pay the full amount of the pending invoices which explains the under absorption.
<b>0.975 Bn Shs</b>	<i>SubProgram/Project :1510 UNRA Retooling Project</i>
	Reason: Out of the UGX 11.72Bn released under the first quarter, UGX 10.7Bn was spent leaving UGX 1.02Bn unspent by close of the quarter. The reasons for under absorption are attributed to a combination of reasons indicated below.
<i>Items</i>	
<b>553,789,496.000 UShs</b>	281501 Environment Impact Assessment for Capital Works
	Reason: Out of the UGX 600m released under the first quarter, UGX 46.2m was spent leaving UGX 553.8m unspent. The invoices due for payment were still under approval process by close of the quarter. This explains the under absorption.
<b>174,822,629.000 UShs</b>	221003 Staff Training
	Reason: Out of the UGX 820m released under the first quarter, UGX 645.2m was spent leaving UGX 174.8m unspent by close of the quarter. there was a delay in approval of the training plan which explains the under absorption.
<b>87,230,086.000 UShs</b>	226001 Insurances



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

	Reason: Out of the UGX 100m released for the first quarter, UGX 12.77m was spent leaving UGX 87.2m unspent by close of the quarter. The contract for comprehensive insurance was still under procurement which explains the under absorption.
<b>87,063,660.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Out of the UGX 100m released under the first quarter, UGX 12.9m was spent leaving UGX 87.0m unspent. There were delays in payments since the supplier made partial deliveries.
<b>72,432,872.000 UShs</b>	228001 Maintenance - Civil
	Reason: Out of the UGX 150m released for first quarter, UGX 77.56m was spent leaving UGX 72.4m unspent by close of the quarter. The contract for maintenance of Kyambogo offices was concluded towards the end of the quarter explaining the under absorption
<b>0.109 Bn Shs</b>	<i>SubProgram/Project :1536 Upgrading of Kitala-Gerenge Road</i>
	Reason: Out of the UGX 1.16Bn released for the first quarter, UGX 0.95Bn was spent leaving UGX 0.21Bn unspent by close of the quarter. Project staff recruitment was not finalised by the end of the quarter thus the under absorption.
<i>Items</i>	
<b>95,637,500.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Out of the UGX 219.9m released for the first quarter, UGX 124.3m was spent leaving UGX 95.6m unspent. Project staff recruitment was not finalised by the end of the quarter thus the under absorption.
<b>13,293,750.000 UShs</b>	212101 Social Security Contributions
	Reason: Out of the UGX 21.99m released for the first quarter, UGX 8.7m was released leaving UGX 13.3m unspent. Project staff recruitment was not finalised by the end of the quarter thus the under absorption.
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :1538 Development of Nakaseke-Ssingo-Kituma road</i>
	Reason: Out of the UGX 20m released for inhouse supervision under first quarter, no expenditure was incurred since the procurement was still ongoing.
<i>Items</i>	
<b>20,000,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the UGX 20m released for inhouse supervision under first quarter, no expenditure was incurred since the procurement was still ongoing.
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :1543 Kihihi-Butogota-Bohoma Road</i>
	Reason: Out of the UGX 40m released for the first quarter, UGX 25.22m was spent leaving UGX 14.78m unspent. The planned activities were postponed to the second quarter which explains the under absorption.
<i>Items</i>	
<b>14,780,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 40m released for the first quarter, UGX 25.22m was spent leaving UGX 14.78m unspent. The planned activities were postponed to the second quarter which explains the under absorption.
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :1548 Nansana-Busunju Section I</i>
	Reason: Out of the released quarter one funds amounting to UGX 1.03Bn, UGX 1.0Bn was spent leaving UGX 0.02Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>	
<b>20,115,000.000 UShs</b>	227001 Travel inland

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

	Reason: Out of the released quarter one funds amounting to UGX 30m, UGX 9.89m was spent leaving UGX 20.12m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :1549 Nansana-Busunju II</b>
	Reason: Out of the UGX 20m released under the First quarter, no expenditure was incurred because the activities were postponed to the second quarter.
<i>Items</i>	
<b>20,000,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the UGX 20m released under the First quarter, no expenditure was incurred because the activities were postponed to the second quarter.
<b>0.092 Bn Shs</b>	<b>SubProgram/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</b>
	Reason: Out of the UGX 0.511Bn released for the first quarter, UGX 0.42Bn was spent leaving UGX 0.09Bn by close of the quarter. The under absorption is attributed to a number of reasons explained below.
<i>Items</i>	
<b>50,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Out of the UGX 50m released funds under quarter one, no expenditure was incurred because the procurement for phase two was concluded towards the end of the quarter. This explains the under absorption.
<b>23,330,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the UGX 25m released under the first quarter, UGX 1.67m was spent leaving uGX 23.3m unspent by close of the quarter. The planned activities were postponed due to delays in award of the contract for phase two.
<b>15,924,766.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Out of the UGX 50m released for the first quarter, UGX 34.08m was spent leaving UGX 15.9m unspent by close of the quarter. The invoices were still under approval by close of the quarter.
<b>3,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Out of the UGX 6m released for NSSF, UGX 3m was spent leaving UGX 3m unspent by close of the quarter.
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :1551 Fortportal Kyenjojo Road</b>
	Reason: Out of the released quarter one funds amounting to UGX 7.02Bn, UGX 6.23Bn was spent leaving UGX 0.78Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>	
<b>14,300,000.000 UShs</b>	227001 Travel inland
	Reason: Out of the released quarter one funds amounting to UGX 20m, UGX 5.7m was spent leaving UGX 14.3m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.007 Bn Shs</b>	<b>SubProgram/Project :1553 Ishaka-Rugazi-Katunguru Road</b>
	Reason: Out of the released quarter one funds amounting to UGX 17.39Bn, UGX 17.7Bn was spent leaving UGX 0.01Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>	

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>7,090,000.000 UShs</b>	227001 Travel inland	Reason: Out of the released quarter one funds amounting to UGX 25m, UGX 17.9m was spent leaving UGX 7.1m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :1554 Nakalama-Tirinyi-Mbale Road</i>	Reason: Out of the released quarter one funds amounting to UGX 7.31Bn, UGX 7.1Bn was spent leaving UGX 0.21Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>		
<b>18,230,000.000 UShs</b>	227001 Travel inland	Reason: Out of the released quarter one funds amounting to UGX 25m, UGX 6.77m was spent leaving UGX 18.23m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<b>0.023 Bn Shs</b>	<i>SubProgram/Project :1555 Fortportal Hoima Road</i>	Reason: Out of the released quarter one funds amounting to UGX 25m, UGX 1.875m was spent leaving UGX 23.13m unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>Items</i>		
<b>23,125,000.000 UShs</b>	227001 Travel inland	Reason: Out of the released quarter one funds amounting to UGX 1.49Bn, UGX 1.47Bn was spent leaving UGX 0.023Bn unspent by end of the quarter. The Funds for facilitation of in-house monitoring and supervision of projects are released in advance to ensure smooth project supervision through the first quarter into the second quarter but prior to the next cash limit release. This explains the under absorption.
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Responsible Officer: Allen. C. Kagina</b>			
<b>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</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Percentage of national roads network in fair to good condition	Good/Fair/Poor	85% of paved and 75% of unpaved national roads are in a Fair to Good condition	83% of paved national roads in Fair to Good condition and 75% of unpaved national roads in Fair to Good condition.

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Sub Programme : 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 0952 Design Masaka-Bukakata road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	5.8	0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	17	4.45
<b>Sub Programme : 1034 Design of Mukono-Katosi-Nyenga (72km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	2	0.53
<b>Sub Programme : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	0.39
<b>Sub Programme : 1040 Design Kapchorwa-Suam road (77km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	19	1.13
<b>Sub Programme : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	9	5.82
<b>Sub Programme : 1042 Design Nyendo - Sembabule (48km)</b>			

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	11	0
<b>Sub Programme : 1176 Hoima-Wanseko Road (83Km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	149	17.45
<b>Sub Programme : 1180 Kampala Entebbe Express Highway</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.04
<b>Sub Programme : 1274 Musita-Lumino-Busia/Majanji Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	1.56
<b>Sub Programme : 1275 Olwiyo-Gulu-Kitgum Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.03
<b>Sub Programme : 1276 Mubende-Kakumiro-Kagadi Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	14	4.06
<b>Sub Programme : 1277 Kampala Northern Bypass Phase 2</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0.73
<b>Sub Programme : 1278 Kampala-Jinja Expressway</b>			

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	8.03	2.25
<b>Sub Programme : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
<b>Sub Programme : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0
<b>Sub Programme : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	37	10.71
<b>Sub Programme : 1310 Albertine Region Sustainable Development Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16	5.99
<b>Sub Programme : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	27.5	1.31
<b>Sub Programme : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	4.33
<b>Sub Programme : 1313 North Eastern Road-Corridor Asset Management Project</b>			



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	69	0
<b>Sub Programme : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 1402 Rwenkunya- Apac- Lira-Acholibur road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	2.94	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30	7.12
<b>Sub Programme : 1404 Kibuye- Busega- Mpigi</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7	0
<b>Sub Programme : 1536 Upgrading of Kitala-Gerenge Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	0
<b>Sub Programme : 1538 Development of Nakaseke-Ssingo-Kituma road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 1545 Kisoro-Mgahinga National Park Headquarters Road</b>			

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
<b>Sub Programme : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.5	0
<b>Sub Programme : 1549 Nansana-Busunju II</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	15	0
<b>Sub Programme : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	11.76	0
<b>Sub Programme : 1551 Fortportal Kyenjojo Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	4.2	2.85
<b>Sub Programme : 1552 Hoima-Katunguru Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	13	13.92
<b>Sub Programme : 1553 Ishaka-Rugazi-Katunguru Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number	23.82	13.56
<b>Sub Programme : 1554 Nakalama-Tirinyi-Mbale Road</b>			

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	30.3	11.94
Sub Programme : 1555 Fortportal Hoima Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	6	9.72

#### Performance highlights for the Quarter

Performance Highlights for the first quarter.

The following achievements were made by end of the first quarter of FY 2019/20. These achievements are in line with the targets set, UNRA Strategic Objectives, National Standard Indicators and National Development Plan (NDPII).

1) The following contracts were awarded during the first quarter of the FY;

a Civil Works for Upgrading of Mbarara Town roads (20Km) to Bituminous Standards.

b Rehabilitation of Namunsi Sironko Muyembe Phase 2 (65Km).

c Civil works for the upgrade of the Mpigi Town roads (20Km) to Bituminous standard.

d Upgrade of Kaya- Yei Road Lot1 to A class Murrum.

2) The project of rehabilitation of Fortportal Kyenjojo was substantially completed by close of the quarter.

3) 65.12km equivalent were upgraded while 54.77Km were rehabilitated within the first quarter of the FY 2019/20.

4) 851.863 Hectares of land have been acquired by end of first quarter of FY 2019/20.

### 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
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,843.00</b>	<b>610.77</b>	<b>570.01</b>	<b>33.1%</b>	<b>30.9%</b>	<b>93.3%</b>
<i>Class: Outputs Provided</i>	<i>125.89</i>	<i>29.42</i>	<i>26.80</i>	<i>23.4%</i>	<i>21.3%</i>	<i>91.1%</i>
045101 Monitoring and Capacity Building Support	125.89	29.42	26.80	23.4%	21.3%	91.1%
<i>Class: Capital Purchases</i>	<i>1,697.11</i>	<i>581.36</i>	<i>543.21</i>	<i>34.3%</i>	<i>32.0%</i>	<i>93.4%</i>
045171 Acquisition of Land by Government	408.68	201.51	198.75	49.3%	48.6%	98.6%
045172 Government Buildings and Administrative Infrastructure	18.78	0.00	0.00	0.0%	0.0%	0.0%
045174 Major Bridges	72.30	15.00	14.78	20.7%	20.4%	98.5%
045176 Purchase of Office and ICT Equipment, including Software	9.03	4.54	4.45	50.3%	49.3%	98.1%
045177 Purchase of Specialised Machinery & Equipment	28.50	0.00	0.00	0.0%	0.0%	0.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,159.83	360.31	325.24	31.1%	28.0%	90.3%
<i>Class: Arrears</i>	<i>20.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
045199 Arrears	20.00	0.00	0.00	0.0%	0.0%	0.0%

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>1,843.00</b>	<b>610.77</b>	<b>570.01</b>	<b>33.1%</b>	<b>30.9%</b>	<b>93.3%</b>
-----------------------	-----------------	---------------	---------------	--------------	--------------	--------------

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>125.89</b>	<b>29.42</b>	<b>26.80</b>	23.4%	21.3%	91.1%
211102 Contract Staff Salaries	77.92	19.48	18.64	25.0%	23.9%	95.7%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.35	0.30	32.9%	28.1%	85.4%
212101 Social Security Contributions	11.70	2.72	2.45	23.3%	20.9%	89.9%
213001 Medical expenses (To employees)	4.20	1.37	1.37	32.5%	32.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	10.0%	0.0%	0.0%
213004 Gratuity Expenses	2.03	0.51	0.11	25.0%	5.3%	21.2%
221001 Advertising and Public Relations	0.34	0.14	0.12	42.5%	37.0%	87.0%
221003 Staff Training	2.66	0.82	0.65	30.9%	24.3%	78.7%
221004 Recruitment Expenses	0.04	0.01	0.01	21.5%	19.1%	88.9%
221005 Hire of Venue (chairs, projector, etc)	0.30	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	48.0%	31.9%	66.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	33.3%	31.4%	94.2%
221009 Welfare and Entertainment	0.34	0.10	0.07	29.1%	19.5%	67.2%
221011 Printing, Stationery, Photocopying and Binding	0.82	0.45	0.45	55.0%	54.6%	99.4%
221012 Small Office Equipment	0.04	0.00	0.00	10.9%	1.5%	13.8%
221017 Subscriptions	0.16	0.04	0.04	26.3%	24.2%	91.9%
222001 Telecommunications	0.20	0.02	0.02	10.4%	10.4%	100.0%
222002 Postage and Courier	0.08	0.02	0.01	18.8%	7.0%	37.3%
222003 Information and communications technology (ICT)	0.97	0.60	0.43	61.5%	44.0%	71.6%
223002 Rates	0.04	0.01	0.00	15.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	4.89	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.20	0.10	0.00	50.0%	1.8%	3.6%
223006 Water	0.05	0.01	0.00	16.9%	0.4%	2.6%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.01	24.4%	19.0%	78.1%
225001 Consultancy Services- Short term	0.21	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	7.00	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.94	0.10	0.01	10.6%	1.4%	12.8%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.85	1.41	1.06	36.6%	27.5%	75.1%
227002 Travel abroad	0.72	0.17	0.17	24.0%	24.0%	100.0%
227004 Fuel, Lubricants and Oils	1.50	0.46	0.46	30.3%	30.3%	100.0%
228001 Maintenance - Civil	0.34	0.15	0.08	43.6%	22.6%	51.7%
228002 Maintenance - Vehicles	1.10	0.35	0.35	31.8%	31.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.08	0.00	0.00	2.5%	1.9%	75.0%
282104 Compensation to 3rd Parties	1.89	0.00	0.00	0.0%	0.0%	0.0%

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>1,697.11</b>	<b>581.36</b>	<b>543.21</b>	34.3%	32.0%	93.4%
281501 Environment Impact Assessment for Capital Works	6.00	0.60	0.05	10.0%	0.8%	7.7%
281503 Engineering and Design Studies & Plans for capital works	32.83	5.51	5.47	16.8%	16.7%	99.3%
281504 Monitoring, Supervision & Appraisal of capital works	60.52	4.60	2.10	7.6%	3.5%	45.7%
311101 Land	408.68	201.51	198.75	49.3%	48.6%	98.6%
312101 Non-Residential Buildings	18.78	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	1,132.77	364.60	332.39	32.2%	29.3%	91.2%
312202 Machinery and Equipment	28.50	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	1.82	0.10	0.01	5.5%	0.7%	12.9%
312213 ICT Equipment	7.21	4.44	4.44	61.6%	61.6%	100.0%
<i>Class: Arrears</i>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	20.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>1,843.00</b>	<b>610.77</b>	<b>570.01</b>	33.1%	30.9%	93.3%

**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
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,843.00</b>	<b>610.77</b>	<b>570.01</b>	<b>33.1%</b>	<b>30.9%</b>	<b>93.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	98.45	23.77	22.06	24.1%	22.4%	92.8%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	7.10	0.00	0.00	0.0%	0.0%	0.0%
0267 Improvement of Ferry Services	30.46	0.03	0.03	0.1%	0.1%	89.5%
0952 Design Masaka-Bukakata road	30.55	16.05	15.63	52.6%	51.2%	97.3%
1034 Design of Mukono-Katosi-Nyenga (72km)	35.10	25.59	24.70	72.9%	70.4%	96.5%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35.20	3.36	3.26	9.5%	9.3%	97.0%
1040 Design Kapchorwa-Suam road (77km)	7.25	3.13	0.10	43.1%	1.4%	3.2%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	3.10	1.08	0.34	34.9%	10.8%	31.0%
1042 Design Nyendo - Sembabule (48km)	29.00	7.56	0.01	26.1%	0.0%	0.1%
1176 Hoima-Wanseko Road (83Km)	132.37	103.04	100.67	77.8%	76.1%	97.7%
1180 Kampala Entebbe Express Highway	12.05	10.01	10.00	83.0%	83.0%	99.9%
1274 Musita-Lumino-Busia/Majanji Road	50.10	13.25	11.48	26.5%	22.9%	86.6%
1275 Olwiyo-Gulu-Kitgum Road	57.13	23.07	23.06	40.4%	40.4%	99.9%
1276 Mubende-Kakumiro-Kagadi Road	67.60	28.00	27.79	41.4%	41.1%	99.2%
1277 Kampala Northern Bypass Phase 2	75.10	38.73	24.81	51.6%	33.0%	64.1%
1278 Kampala-Jinja Expressway	16.37	2.24	2.19	13.7%	13.4%	97.9%
1279 Seeta-Kyalwajjala-Matugga-Wakiso-Buloba-Nsangi	20.90	0.00	0.00	0.0%	0.0%	0.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15.90	0.00	0.00	0.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.90	7.31	6.74	17.4%	16.1%	92.2%
1310 Albertine Region Sustainable Development Project	0.15	0.06	0.04	36.4%	24.7%	67.7%

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	9.30	6.39	5.64	68.7%	60.7%	88.3%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	3.26	1.64	1.54	50.3%	47.1%	93.7%
1313 North Eastern Road-Corridor Asset Management Project	3.35	0.73	0.01	21.8%	0.4%	1.6%
1320 Construction of 66 Selected Bridges	72.40	15.05	14.82	20.8%	20.5%	98.5%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10.60	0.00	0.00	0.0%	0.0%	0.0%
1402 Rwenkuny- Apac- Lira-Acholibur road	16.15	0.00	0.00	0.0%	0.0%	0.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	157.60	24.31	23.96	15.4%	15.2%	98.6%
1404 Kibuye- Busega- Mpigi	0.05	0.02	0.01	40.0%	22.4%	55.9%
1490 Luwero- Butalangu	1.10	0.00	0.00	0.0%	0.0%	0.0%
1503 Karugutu-Ntoroko Road	1.40	0.00	0.00	0.0%	0.0%	0.0%
1506 Land Acquisition	412.53	202.60	199.83	49.1%	48.4%	98.6%
1510 UNRA Retooling Project	89.30	11.73	10.71	13.1%	12.0%	91.3%
1536 Upgrading of Kitala-Gerenge Road	5.86	1.16	0.95	19.7%	16.2%	82.2%
1537 Upgrading of Kaya-Yei Road	20.10	0.05	0.05	0.2%	0.2%	100.0%
1538 Development of Nakaseke-Ssingo-Kituma road	10.10	0.02	0.00	0.2%	0.0%	0.0%
1543 Kihhi-Butogota-Bohoma Road	27.00	0.04	0.03	0.1%	0.1%	63.1%
1544 Kisoro-Lake Bunonyi Road	1.00	0.00	0.00	0.0%	0.0%	0.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	2.00	0.00	0.00	0.0%	0.0%	0.0%
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	2.00	0.00	0.00	0.0%	0.0%	0.0%
1547 Kebisoni-Kisizi-Muhanga road	25.80	0.00	0.00	0.0%	0.0%	0.0%
1548 Nansana-Busunju Section I	1.30	1.03	1.01	79.2%	77.7%	98.0%
1549 Nansana-Busunju II	24.10	0.02	0.00	0.1%	0.0%	0.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	22.50	0.51	0.42	2.3%	1.9%	81.9%
1551 Fortportal Kyenjojo Road	7.05	7.02	6.23	99.6%	88.4%	88.8%
1552 Hoima-Katunguru Road	24.55	5.99	5.97	24.4%	24.3%	99.6%
1553 Ishaka-Rugazi-Katunguru Road	60.80	17.40	17.39	28.6%	28.6%	99.9%
1554 Nakalama-Tirinyi-Mbale Road	41.15	7.31	7.10	17.8%	17.3%	97.1%
1555 Fortportal Hoima Road	24.85	1.49	1.47	6.0%	5.9%	98.5%
<b>Total for Vote</b>	<b>1,843.00</b>	<b>610.77</b>	<b>570.01</b>	<b>33.1%</b>	<b>30.9%</b>	<b>93.3%</b>

**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
<b>Program : 0451 National Roads Maintenance &amp; Construction</b>	<b>2,176.06</b>	<b>603.66</b>	<b>109.49</b>	<b>27.7%</b>	<b>5.0%</b>	<b>18.1%</b>
<i>Development Projects.</i>						
0952 Design Masaka-Bukakata road	70.13	23.00	19.85	32.8%	28.3%	86.3%
1040 Design Kapchorwa-Suam road (77km)	114.76	22.00	3.24	19.2%	2.8%	14.7%
1176 Hoima-Wanseko Road (83Km)	717.54	244.12	0.00	34.0%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	10.17	10.17	0.00	100.0%	0.0%	0.0%
1278 Kampala-Jinja Expressway	372.53	0.00	0.00	0.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	122.01	29.00	26.90	23.8%	22.0%	92.8%
1310 Albertine Region Sustainable Development Project	21.37	21.37	4.40	100.0%	20.6%	20.6%



# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	70.15	32.00	18.50	45.6%	26.4%	57.8%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	50.84	37.00	10.15	72.8%	20.0%	27.4%
1313 North Eastern Road-Corridor Asset Management Project	129.20	34.00	1.32	26.3%	1.0%	3.9%
1319 Kampala Flyover	99.13	58.00	0.00	58.5%	0.0%	0.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	50.84	0.00	0.00	0.0%	0.0%	0.0%
1402 Rwenkunya- Apac- Lira-Acholibur road	100.66	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	208.42	93.00	25.13	44.6%	12.1%	27.0%
1490 Luwero- Butalangu	38.32	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>2,176.06</b>	<b>603.66</b>	<b>109.49</b>	<b>27.7%</b>	<b>5.0%</b>	<b>18.1%</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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
------------------------	---	--	---------------

### 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) Advertising services including payment for BID adverts.	211102 Contract Staff Salaries	17,034,274
2) Payment for stationary and printing services.	211103 Allowances (Inc. Casuals, Temporary)	98,857
3) Payment for allowances for security to UNRA installations.	212101 Social Security Contributions	2,249,290
4) Payment for vehicle repair.	213001 Medical expenses (To employees)	1,366,524
5) Rent for UNRA HQ offices paid.	213004 Gratuity Expenses	107,712
1) Allowances for different committees including Contracts Committee paid.	221001 Advertising and Public Relations	90,601
2) Telecommunication bills for UNRA offices paid.	221004 Recruitment Expenses	7,650
3) Minor repairs for UNRA offices paid.	221007 Books, Periodicals & Newspapers	7,964
1) Salaries, NSSF and gratuity for staff paid.	221008 Computer supplies and Information Technology (IT)	4,708
2) Staff trained	221009 Welfare and Entertainment	67,178
3) Licences and softwares procured,	221011 Printing, Stationery, Photocopying and Binding	398,148
4) Utility services paid for.	221012 Small Office Equipment	550
5) Workman compensation paid as per the contract.	221017 Subscriptions	38,967
6) Payment for workshops	222001 Telecommunications	20,365
7) Staff medical insurance paid	222002 Postage and Courier	5,598
	222003 Information and communications technology (ICT)	429,350
	223005 Electricity	3,586
	223006 Water	200
	227002 Travel abroad	122,335
	282102 Fines and Penalties/ Court wards	1,500

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,055,358</b>
Wage Recurrent	17,034,274
Non Wage Recurrent	5,021,084
AIA	0
<b>Total For SubProgramme</b>	<b>22,055,358</b>
Wage Recurrent	17,034,274
Non Wage Recurrent	5,021,084
AIA	0

#### Development Projects

#### Project: 0267 Improvement of Ferry Services

#### Outputs Provided

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: 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
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Consultant to review the modification design for MV Kyoga 2.	Payment was made for monitoring and supervision services for ferry and landing site construction. Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 26,835
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>26,835</b>
			GoU Development
			26,835
			External Financing
			0
			AIA
			0

#### Capital Purchases

### Output: 77 Purchase of Specialised Machinery & Equipment

1) Construction of BKK ferry substantially completed.	Sigulu Ferry: The ferry was floated on 28 June 2019 and training for the Ferry Crew started on 29 June 2019. Training for the Ferry Crew started on 29 June 2019 and continued through quarter one of FY 2019/20. Sea trials, crew training and testing of the ferry were also undertaken during the quarter. Overall, 98% of ferry construction works have been completed.	<b>Item</b>	<b>Spent</b>
2) Reviewed and approved ferry designs, sea worthiness certification, supervision of ferry works	Rehabilitation of the Former Bukakata Ferry: Full welding of the underwater hull ongoing. Painting works for the hull were completed. Bottom hull complete and Ferry was undocked. Superstructure works are on ongoing. Overall, 90% of ferry construction works have been completed.		
	Buyende – Kasilo - Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment is for retender because there are no responsive bids that have been received from earlier attempts to procure.		
	Amuru-Rhino Camp Project: The ferry equipment including engines and pontoons are undergoing repairs and is expected to start operation in December 2019.		

#### Reasons for Variation in performance

There is a delay in the Procurement of BKK Ferry equipment which is likely to affect the planned works. The procurement is for re-tender because there are no responsive bids that have been received from earlier attempts.

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Item	Spent
1) BKK ferry landing sites substantially completed	
2) Sigulu ferry landing sites substantially completed	
3) Construction of slipway at Lake Victoria substantially completed	
4) Wanseko Ferry landing sites completed	
Sigulu Ferry: Temporary landing sites at Watega and Bumalenge Landing sites are complete. Construction works in Kandege are ongoing. Overall, 90% of temporary landing site works have been completed. Permanent landing sites: Review of the detailed draft engineering design was completed; the issues raised were shared with the contractor. Design improvement is currently ongoing. Overall, 5% of permanent landing site works have been completed.	
Buyende-Kasilo-Kaberamaido (BKK) ferry: Sites were handed over to the contractor in April 2019. Inception report submitted and UNRA is reviewing the submission. Overall, 3% of landing site works have been completed.	
Amuru-Rhino Camp Project: UNRA is undertaking designs for access roads. Landing sites development at Rhino camp Side is ongoing. Construction of waiting shed, toilet, guard house and staff quarters has been undertaken up to roof level. In Amuru, access road to Amuru side landing site was opened. Procurement of additional materials for completion of the landing site infrastructure is still ongoing. Landing site works started & Overall progress is at 25%.	

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>26,835</b>
GoU Development	26,835
External Financing	0
AIA	0

### Development Projects

#### Project: 0952 Design Masaka-Bukakata road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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) Facilitation for in-house project monitoring and supervision 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) Monitoring and supervision report prepared and submitted.	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions	<b>Spent</b> 20,151 7,730
2) Payment of PAYE and NSSF to staff under the Project Implementation Unit.	Payment was also made for salaries and NSSF for staff under the project implementation unit	227001 Travel inland	21,635
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>49,516</b>
			GoU Development
			49,516
			External Financing
			0
			AIA
			0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) 17 km equivalents upgraded on Masaka-Bukakata road.	Masaka - Bukakata: 10.86% physical progress was attained during quarter one, representing 4.45 km-equivalents.	312103 Roads and Bridges.	35,428,331
2) Rehabilitation of 5.88Km equivalent for Masaka town roads	Overall, 11.11% cumulative physical progress was attained as at end of quarter one, representing 4.56 km-equivalents.  Masaka Town roads: Bidding documents for Masaka Town roads were submitted to Contracts Committee for approval.		
<b>Reasons for Variation in performance</b>			
Advance acquisition of the right of way has helped civil works to progress without any hindrances.			
			<b>Total</b>
			<b>35,428,331</b>
			GoU Development
			15,578,331
			External Financing
			19,850,000
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>35,477,847</b>
			GoU Development
			15,627,847
			External Financing
			19,850,000
			AIA
			0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Facilitation for in-house project monitoring and supervision. 4 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	227001 Travel inland	18,505
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>18,505</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	18,505
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
1) 2km equivalents rehabilitated on Nyenga-Njeru road section	5.28% physical progress was attained during quarter one on Njenga – Njeru (10 km), representing 0.53 km-equivalents.	312103 Roads and Bridges.	24,679,160
2) Final account paid			

### Reasons for Variation in performance

Delayed Payment of IPCs resulting into cash-flow problems for the Contractor and Heavy rains that disrupted works.

<b>Total</b>	<b>24,679,160</b>
GoU Development	24,679,160
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,697,665</b>
GoU Development	24,697,665
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports were prepared and submitted	227001 Travel inland	13,805

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,805</b>
GoU Development	13,805
External Financing	0
AIA	0

### Capital Purchases

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



# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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
Final account for Kanoni - Sembabule - Villa Maria road paid 4 km-equivalents of town roads constructed.	Overall, 0.39 km-equivalents were attained since the start of FY 2019/20.  Mpigi - Kanoni Road (64 km): The project was substantially completed 30th September 2018. Defects Liability Period expired on 30th September 2019.  Kanoni - Sembabule - Villa Maria (110km): 0.35% physical progress was attained during quarter one, representing 0.39 km-equivalents. Overall, 99.05% cumulative physical progress was attained as at end of quarter one, representing 108.96 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 3,242,561

### Reasons for Variation in performance

Delays in completion of Kanoni - Sembabule- Villa Maria road due to land acquisition challenges.

<b>Total</b>	<b>3,242,561</b>
GoU Development	3,242,561
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,256,366</b>
GoU Development	3,256,366
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted	Item	Spent
		227001 Travel inland	22,500

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,500</b>
GoU Development	22,500
External Financing	0
AIA	0

### Capital Purchases

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

19 km equivalents on Kapchorwa - Suam upgraded	1.55% physical progress was attained during quarter one, representing 1.13 km-equivalents. Overall, 6.42% cumulative physical progress was attained as at end of quarter one, representing 4.69 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	279,995
		312103 Roads and Bridges.	3,035,922

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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

<b>Total</b>	<b>3,315,917</b>
GoU Development	76,331
External Financing	3,239,586
AIA	0
<b>Total For SubProgramme</b>	<b>3,338,417</b>
GoU Development	98,831
External Financing	3,239,586
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and supervision reports.	Facilitation for in house supervision teams was made and six (6) monitoring and supervision reports prepared and submitted for the two contracts.	212101 Social Security Contributions 29,623
2) Payment of NSSF to staff under the Project Implementation Unit	Payment was made for salaries and NSSF for staff under the project implementation unit	227001 Travel inland 45,960

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>75,583</b>
GoU Development	75,583
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: 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
9Km equivalents upgraded along Kigumba-Bulima-Masindi-Hoima-Kabwoya Road.	<p>Overall, 5.82 km-equivalents were attained since the start of FY 2019/20.</p> <p>Bulima - Kabwoya (66 km): 1.50% physical progress was attained during quarter one, representing 0.99 km-equivalents. Overall, 82.89% cumulative physical progress was attained as at end of quarter one, representing 54.71 km-equivalents.</p> <p>Kigumba – Bulima (69 km): 7.00% physical progress was attained during quarter one, representing 4.83 km-equivalents. Overall, 31.00% cumulative physical progress was attained as at end of quarter one, representing 21.39 km-equivalents.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>93,035</p> <p>166,974</p>

#### Reasons for Variation in performance

Availability of the right of way help the contractor to progress without hindrances.

<b>Total</b>	<b>260,008</b>
GoU Development	260,008
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>335,591</b>
GoU Development	335,591
External Financing	0
AIA	0

#### Development Projects

##### Project: 1042 Design Nyendo - Sembabule (48km)

#### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and one (1) Monitoring and supervision report was prepared and submitted	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>5,000</p>
---	---	--	----------------------------------

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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
11 km equivalents of town roads upgraded.	Contract was signed on 6 September 2019 for the Upgrading of Selected Town Roads (20 Km) in Mpigi, Butambala and Gomba Districts to Paved Bituminous Standard.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

Civil works have not commenced yet because the contract was signed towards the end of the quarter

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1176 Hoima-Wanseko Road (83Km)

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Salaries of project staff paid.	Facilitation for in house supervision teams was made and Nine (9) monitoring and supervision reports prepared and submitted.	<b>Item</b>	<b>Spent</b>
2) Monitoring and supervision of projects.		211102 Contract Staff Salaries	434,100
3) Procurement of fuel for vehicles.		212101 Social Security Contributions	43,050
4) Maintenance of vehicles.	Payment was made for salaries and NSSF for staff under the project implementation unit.	227001 Travel inland	99,000
5) 48 (no) of Monitoring and Supervision reports		227004 Fuel, Lubricants and Oils	455,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,031,150</b>
GoU Development	1,031,150
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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
149 km equivalents on packages 1 - 5 of critical oil roads upgraded.	<p>Overall, 17.45 km-equivalents were attained since the start of FY 2019/20.</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): 2.26% physical progress was attained during quarter one, representing 3.59 km-equivalents. Overall, 13.62% cumulative physical progress was attained as at end of quarter one, representing 21.66 km-equivalents.</p> <p>Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 7.63% physical progress was attained during quarter one, representing 8.47 km-equivalents. Overall, 35.71% cumulative physical progress was attained as at end of quarter one, representing 39.64 km-equivalents.</p> <p>Package 3, Design &amp; Build of Buhimba-Nalweyo-Bulamagi &amp; Bulamagi-Igayaza-Kakumiro roads (93km): 5.8% physical progress was attained during quarter one, representing 5.39 km-equivalents. Overall, 20.30% cumulative physical progress was attained as at end of quarter one, representing 18.88 km-equivalents. The designs have completed to 95% and approved.</p> <p>Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale - Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): Civil works contract was signed on 27 March 2018. The contractor was still mobilizing as of close of quarter one. The contract for consultancy Services for Construction Supervision was signed.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>541,691</p> <p>99,095,358</p>

### Reasons for Variation in performance

There was reduction in works done by contractors due to delays in payment of their IPCs. This is attributed to delays in signing the loan agreement with China Exim Bank.

<b>Total</b>	<b>99,637,049</b>
GoU Development	99,637,049
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,668,199</b>
GoU Development	100,668,199
External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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
<i>Development Projects</i>			
<b>Project: 1180 Kampala Entebbe Express Highway</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Three (3) monitoring and supervision reports prepared and submitted	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Final accounts paid	0.07% physical progress was attained during quarter one, representing 0.04 km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 51 km-equivalents. The widening section from Abaita Ababiri to Entebbe Town was substantially completed on 17 July 2019.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 9,995,494
<i>Reasons for Variation in performance</i>			
The project was faced with a number of challenges including:			
1) Vandalism of road signs, frequent accidents by reckless drivers and damages to the median rail along the widening section.			
2) Delayed Access to Site due to disputed compensation amounts by PAPs and family disputes over land ownership.			
		<b>Total</b>	<b>9,995,494</b>
		GoU Development	9,995,494
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,995,494</b>
		GoU Development	9,995,494
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1274 Musita-Lumino-Busia/Majanji Road</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 22,875
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>22,875</b>
			GoU Development
			22,875
			External Financing
			0
			AIA
			0

### Capital Purchases

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

10 km equivalents on Musita - Lumino - Busia/ Majanji road upgraded.	1.50% physical progress was attained during quarter one, representing 1.56 km-equivalents. Overall, 98.50% cumulative physical progress was attained as at end of quarter one, representing 102.44 km-equivalents. Project is substantially complete.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 11,456,833
--	--	--	----------------------------

#### Reasons for Variation in performance

Delayed acquisition of ROW in some sections along the 27km Busia to Majanji loop.

	<b>Total</b>	<b>11,456,833</b>
	GoU Development	11,456,833
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>	<b>11,479,708</b>	
	GoU Development	11,479,708
	External Financing	0
	AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 24 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,060
--	---	-------------------------------------	------------------------

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>14,060</b>
	GoU Development	14,060
	External Financing	0
	AIA	0

### Capital Purchases

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: 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
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) 2 km equivalents on Olwiyo - Gulu road upgraded.	Overall, 0.03 km-equivalents were attained since the start of FY 2019/20. All three projects are substantially complete as of end of quarter one.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 23,044,368
2) Payment of Retention for Acholibur-Musingo road and Gulu-Acholibur roads.			
3) 8.15Km equivalent for Nebbi Packwach phase 2 rehabilitated.			
	1) Olwiyo - Gulu Road (70.3km): 0.04% physical progress was attained during quarter one, representing 0.03 km-equivalents. Overall, 99.95% cumulative physical progress was attained as at end of quarter one, representing 70.26 km-equivalents. The main project attained substantial completion and 87.4% against programmed 95% for the Gulu Town roads that are going on.		
	Acholibur – Kitgum - Musingo (86.4km): The project attained substantial completion and is under Defects Liability Period.		
	Gulu- Acholibur (77.7km): The project was substantially completed and Defects Liability Period (DLP) ended on 17 March 2019.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>23,044,368</b>
GoU Development	23,044,368
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,058,428</b>
GoU Development	23,058,428
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,425
--	---	-------------------------------------	------------------------

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,425</b>
GoU Development	14,425



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Capital Purchases

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

		Item	Spent
14 km equivalents on Mubende - Kakumiro - Kagadi road upgraded.	3.79% physical progress was attained during quarter one, representing 4.06 km-equivalents. Overall, 72.32% cumulative physical progress was attained as at end of quarter one, representing 77.38 km-equivalents.	312103 Roads and Bridges.	27,774,435

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,774,435</b>
GoU Development	27,774,435
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>27,788,860</b>
GoU Development	27,788,860
External Financing	0
AIA	0

### Development Projects

#### Project: 1277 Kampala Northern Bypass Phase 2

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) Monitoring and supervision reports prepared and submitted.	227001 Travel inland	2,270

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,270</b>
GoU Development	2,270
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
3 km equivalents on Kampala - Northern Bypass upgraded.	4.3% physical progress was attained during quarter one, representing 0.73 km-equivalents. Overall, 65.20% cumulative physical progress was attained as at end of quarter one, representing 11.08 km-equivalents.	312103 Roads and Bridges.	24,811,994

#### Reasons for Variation in performance

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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
		<b>Total</b>	<b>24,811,994</b>
		GoU Development	24,811,994
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,814,264</b>
		GoU Development	24,814,264
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Facilitation for in-house project monitoring and supervision.	Facilitation for in house project monitoring and supervision was made	211102 Contract Staff Salaries	664,623
2) Payment for Monitoring and supervision.	and three (3) Monitoring and supervision reports prepared and submitted. Payments were also made for salaries and NSSF for project staff.	212101 Social Security Contributions	65,754
3) 12 (no) of Monitoring and Supervision reports		227001 Travel inland	23,295
4) Project Staff salaries and NSSF paid			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>753,672</b>
GoU Development	753,672
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
1) 5.88Km equivalent for Kampala Mukono Jinja rehabilitated.	Mukono - Kayunga - Njeru road was substantially completed and is under DLP.	312103 Roads and Bridges.	1,434,681
2) 2.14 Km equivalent for Mukono Kayunga rehabilitated. Procurement of Civil works contractor	25% of Emergency Repairs of Spear Junction-Seeta Section along Kampala-Mukono Road (9Km) were completed.		
	Kampala - Jinja Expressway: Draft RFP documents were completed and submitted to the PPP committee and DFIs for Approval. Comments were received from the PPP unit which UNRA reviewed. UNRA awaits a final clearance from the PPP Unit regarding outstanding issues they had identified in the RFP. Launch of the Request for Proposal tendering process awaits the clearance from the PPP Unit.		

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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

The need to deal with multiple stakeholders which delays approvals of various project documents and activities.

There was expeditious procurement for emergency repairs on Kampala - Mukono - Jinja which explains the Km equivalents attained

<b>Total</b>	<b>1,434,681</b>
GoU Development	1,434,681
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,188,353</b>
GoU Development	2,188,353
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision.	Facilitation for in house supervision teams was made and Six (6) monitoring and supervision reports prepared and submitted	Item	Spent
24 (no) of Monitoring and Supervision reports		227001 Travel inland	32,945

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>32,945</b>
GoU Development	32,945
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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
37 km equivalents on Tirinyi - Pallisa - Kumi/ Kamonkoli road upgraded.	<p>Overall, 10.71 km-equivalents were attained since the start of FY 2019/20.</p> <p>Lot 1: Tirinyi-Pallisa-Kumi Road (67 km): 9.42% physical progress was attained during quarter one, representing 6.31 km-equivalents. Overall, 27.00% cumulative physical progress was attained as at end of quarter one, representing 18.09 km-equivalents.</p> <p>Lot 2: Pallisa - Kamonkoli Road (44 km): 10.0% physical progress was attained during quarter one, representing 4.4 km-equivalents. Overall, 27.49% cumulative physical progress was attained as at end of quarter one, representing 12.10 km-equivalents.</p> <p>Procurement is ongoing for Consultancy Services for Design Review and Construction Supervision of Upgrading of Tirinyi-Paliisa-Kumi/Pallisa-Kamonkoli Road. IDB granted No objection and Contract is with Solicitor General for clearance.</p> <p>Note that UNRA is procuring a supervision consultant as well as undertaking the supervision works using the in-house team. The contract for supervision consultant shall only be signed incase the Bank does not provide a no objection for UNRA to continue using its in-house supervision team.</p>	<p><b>Item</b></p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>33,603,645</p>

### Reasons for Variation in performance

The timely acquisition of right of way contributed to the expeditious execution of works.

<b>Total</b>	<b>33,603,645</b>
GoU Development	6,703,645
External Financing	26,900,000
AIA	0
<b>Total For SubProgramme</b>	<b>33,636,590</b>
GoU Development	6,736,590
External Financing	26,900,000
AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Payment of NSSF to staff under the project implementation Unit	NSSF for staff under the project implementation unit was paid	<b>Item</b>	<b>Spent</b>
		212101 Social Security Contributions	16,256

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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

<b>Total</b>	<b>16,256</b>
GoU Development	16,256
External Financing	0
AIA	0

### Capital Purchases

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

1) 16 km-equivalents upgraded along Kyenjojo Kabwoya.	Kyenjojo - Kabwoya (100 km): 5.99% physical progress was attained during quarter one, representing 5.99 km-equivalents. Overall, 71.50% cumulative physical progress was attained as at end of quarter one, representing 71.50 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	403,398
		312103 Roads and Bridges.	4,016,080

### Reasons for Variation in performance

Timely acquisition of right of way contributed to expeditious execution of works by the contractor.

<b>Total</b>	<b>4,419,477</b>
GoU Development	21,490
External Financing	4,397,987
AIA	0
<b>Total For SubProgramme</b>	<b>4,435,733</b>
GoU Development	37,746
External Financing	4,397,987
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted	Item	Spent
		227001 Travel inland	36,235

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,235</b>
GoU Development	36,235
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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) 25 km equivalents on Rukungiri - Kihihi - Ishasha/ Kanungu road upgraded.	Rukungiri - Kihihi - Ishasha/ Kanungu: 1.67% physical progress was attained during quarter one, representing 1.31 km-equivalents. Overall, 2.54% cumulative physical progress was attained as at end of quarter one, representing 1.99 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 200,794 23,898,835
) 2.5 Km equivalents on Kyamate-Town roads upgraded.	Kyamate Town Roads: Procurement is still going on with the Re-evaluation report submitted to Contracts Committee on 26 September 2019.		
3) Final payment of account on Mbarara-Katuna processed.	Kashenyi - Mitooma: Project is still under DLP.		
4) Payment of Final Account on Kashenyi-Mitooma processed.			

### Reasons for Variation in performance

Contractor for Rukungiri - Kihihi - Ishasha/ Kanungu has had challenges in identifying a suitable rock for use during the construction.

<b>Total</b>	<b>24,099,629</b>
GoU Development	5,604,571
External Financing	18,495,058
AIA	0
<b>Total For SubProgramme</b>	<b>24,135,864</b>
GoU Development	5,640,806
External Financing	18,495,058
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 28,375
--	---	-------------------------------------	------------------------

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,375</b>
GoU Development	28,375
External Financing	0
AIA	0

### Capital Purchases

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

15 km equivalents on Bumbobi - Lwakhakha road upgraded.	9.73% physical progress was been attained during quarter one, representing 4.33 km-equivalents. Overall, 65.24% cumulative physical progress was attained as at end of quarter one, representing 29.03 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 501,328 11,159,551
---	--	---	---------------------------------------

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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

The acquisition of advanced land has helped improve the contractor's performance.

<b>Total</b>	<b>11,660,879</b>
GoU Development	1,508,038
External Financing	10,152,841
AIA	0
<b>Total For SubProgramme</b>	<b>11,689,254</b>
GoU Development	1,536,413
External Financing	10,152,841
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Facilitation for in-house project monitoring and supervision. 24 (no) of Monitoring and Supervision reports.	Facilitation for in house supervision teams was made and Six (6) monitoring and supervision reports prepared and submitted for the two NERAMP contracts.	
2) Payment of NSSF to the staff under the Project Implementation Unit.	Payment was made for salaries and NSSF for staff under the project implementation unit	
	212101 Social Security Contributions	4,200
	227001 Travel inland	6,865

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,065</b>
GoU Development	11,065
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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
69 km equivalents on Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road Rehabilitated/ reconstructed.	<p>The draft design was expected by 12 May 2019 and the final design a month later 12 June 2019. There is a slippage in submission of the design and as a result, delay penalties of US\$ 500 per day are to be applied.</p> <p>The Contractor made a commitment to submit the design for the 30 Km of each Lot by 30th Sept 2019 but this deadline was not met. No new date has been given by the Contractor.</p> <p>Routine maintenance works are ongoing on both lots, involving pothole patching, ditch cleaning and vegetation control. Preparation of the Environmental and Safety Management plans is ongoing. In the meantime, the ESMP for routine maintenance Works was approved in May 2019.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p>	<p><b>Spent</b></p> <p>1,316,684</p>

### Reasons for Variation in performance

The major challenge for the Contractor has been the topographic survey, which has to be redone because the method used earlier did not produce reliable information.

<b>Total</b>	<b>1,316,684</b>
GoU Development	900
External Financing	1,315,784
AIA	0
<b>Total For SubProgramme</b>	<b>1,327,749</b>
GoU Development	11,965
External Financing	1,315,784
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Capital Purchases

#### Output: 74 Major Bridges

24% of construction works for Kampala flyover completed	<p>Detailed design Review for Lot1 on going, Procurement of Nominated subcontractor for Utility relocation works has been completed, and additional Geotechnical Site Investigations by Contractor were completed. RoW hoarding, Utility investigations, mapping and relocation designs are ongoing. Final Feasibility Study and preliminary design for Lot 2 (Kitgum Junction flyover) were completed and commenced the Detailed Design.</p>	<p><b>Item</b></p>	<p><b>Spent</b></p>
---	---	--------------------	---------------------

### Reasons for Variation in performance

N/A

**Total 0**



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and supervision reports.	In house project monitoring and supervision teams were facilitated and three (3) monitoring and supervision reports prepared and submitted.	Item	Spent
		227001 Travel inland	49,061

##### Reasons for Variation in performance

N/A

Total	49,061
GoU Development	49,061
External Financing	0
AIA	0

### Capital Purchases

#### Output: 74 Major Bridges

25% of construction works on 66 bridges completed. Bridges include: Manafa Bridge; Seretiyo & Nyalit Bridges; Nalakasi Bridge; Kaabong Bridge; Lopei Bridge; Odroo, Ayugi, Wariki, Ceri, Adidi & Opio; Mpanga-6, Mpondwe, Kagandi, Ruzairwe Bridges and marramaJure Bridge & Amou Bridge; Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) & Perepa bridges; Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru & Rubongi; Rigid pavement at Leresi; Koch, Osu & Odrua; Malaba-2, Malaba-3, Okane & Halukada; Maziba, Kiruruma, Rwembyo & Kajwenge, and Kamirwa & Nyakambu; Lugogo Bridge, Kiakia Bridge and Marrama bridge in BulambuliMulti-cell box culverts at Ajeleik & Opot; Aji and Ora Bridges; Enyau Bridge; Ora-1, Ora-2, Awa & Olemika; Nariamabune; Kagandi & Dungulwa; Awoo Bridge; Sironko Bridge, Chololo, & Kibimba; Alla (Anzoo), Gazi (Rhino Camp) & Aca (Rhino camp);	Kaabong Bridge on Kaabong-Kotido Road, Lopei Bridge in Karamoja Sub-region, Cido Bridge on Nebbi – Goli road, Nalakasi Bridge in Karamoja Sub-region and Ruzairwe Bridge in Western Uganda are substantially complete and under Defects Liability Period. Nyalit and Seretiyo Bridges on Kapchorwa – Suam road: Substantially completed and in use by the public. The defects liability period expired on 10-August 2019 and will be extended due to outstanding snags. Odroo Bridge: The contractor submitted final design report that is still under review. Both Abutments are complete and the sub base and wearing course for the approach roads. Wariki Bridge: Main box culvert structure was completed and approach Road works are on going. Ayugi Bridge: Road diversion works and demolition of old bridge are complete. Both abutment were completed, Pier was also completed while approach road	Item	Spent
		312103 Roads and Bridges.	14,775,787

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

works are still ongoing.

Nsongi Bridge: 30.12% physical progress was attained during quarter one. Overall, 87% cumulative physical progress was attained as at end of quarter one. Main bridge structure is complete and approach road works pavement works on-going. Mpondwe Bridge: 33% physical progress was attained during the quarter one. Overall, 80% cumulative physical progress was attained as at end of quarter one. Main bridge structure complete while approach road earthworks are on-going.

MPANGA-6: Draft design was completed and approved. 17% physical progress was attained during the quarter one. Overall, 17% cumulative physical progress was attained as at end of quarter one. Earthworks for approach roads are on-going. Opio Bridge: Road diversion works were completed and the box culvert is complete. Ceri Bridge: Road diversion works were completed and the demolition of old bridge. Both abutment and pier are also complete.

Awoo Bridge: 5% physical progress was attained during the quarter one. Overall, 5% cumulative physical progress was attained as at end of quarter one. Revised Draft Design report was approved, Mobilization is complete and excavation of foundation and rock fill on Bobi side is complete. Nariamabune Bridge: 3% physical progress was attained during the quarter one. Overall, 3% cumulative physical progress was attained as at end of quarter one. Draft Design was approved and mobilization is complete. Temporary diversion and demolition of old bridge are complete. Foundation excavation on Kapedo side is complete and rock fill for foundation improvement is ongoing. Kagandi Bridge on Kagandi - Mpaka Road and Dungulwa on Kinyamaseke - Kibirizi Road: Set up and mobilization are going on at Dungulwa while the Contractor to set to mobilize for site setup at Kagandi.

Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: -Revised Draft Design was provisionally approved. Mobilisation at Olemika and Awa is ongoing. Temporary diversion at Olemika complete and excavation is ongoing. Lot 2 Design and Build of 2 Strategic

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: Works commenced on 28 February 2019 and are due for completion on 28 February 2022. Preparation of Draft Design is ongoing. Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzoo) Gazi (Rhino Camp), Aca (Rhino Camp): Works commenced on 20 February 2019 and are due for completion on 20 February 2022. Preparation of Draft Design is ongoing. Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Procurement is going on with Bid opening completed on 26 September 2019.

Multi Cell Box Culvert at Ajeleik: Overall, 32.83% cumulative physical progress was attained as at end of quarter one. Excavation and foundation rock fill is complete while Steel bending for bottom slab on going.

Multi Cell Box Culvert at Opot: 17.74% physical progress was attained during the quarter. Overall, 96.12% cumulative physical progress was attained as at end of quarter one. Main structure is complete and final inspection has been scheduled for October.

Aji and Ora Bridges: 22.11% physical progress was attained during the quarter one. Overall, 34.17% cumulative physical progress was attained as at end of quarter one. Final Design was submitted and is under review. Grubbing and clearing for approach roads at Ora is complete. Foundations for Ora Bridge are complete while casting of abutments for Ora bridge is on-going.

Enyau Bridge: 20% physical progress was attained during the quarter one. Overall, 20% cumulative physical progress was attained as at end of quarter one. Draft Design was completed and approved while the final Design is under review. Foundation on Yumbe side is Complete while Abutment works on Yumbe side are on going. Foundation excavation on Arua side complete.

### Reasons for Variation in performance

Enyau Bridge: Flooding at the site and delays in acquiring Right of Way for the re-aligned bridge and approach roads.  
 Multi Cell Box Culvert at Ajeleik: Excessive flooding in the Teso Sub region  
 N/A

<b>Total</b>	<b>14,775,787</b>
GoU Development	14,775,787
External Financing	0

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>14,824,848</b>
		GoU Development	14,824,848
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1402 Rwenkunye- Apac- Lira-Acholibur road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Facilitation for in-house project monitoring and supervision.	Due diligence is also going on. No payments were made for monitoring and supervision and no reports were prepared and submitted. The procurement of a supervision consultant is still going on.	
2) Conduct due diligence		
3) 12 (no) of Monitoring and Supervision reports		

##### Reasons for Variation in performance

Procurement of consultant is still going on with the Draft Contract and Negotiation Minutes being submitted to Contracts Committee and Due diligence is also going on.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Facilitation for in-house project monitoring and supervision.	Facilitation for in house supervision teams was made and	
24 (no) of Monitoring and Supervision reports	Six (6) monitoring and supervision reports prepared and submitted.	227001 Travel inland 27,070

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,070</b>
GoU Development	27,070
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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 on Soroti-katakwi-Akism - Moroto - Lokitanyala upgraded	Overall, 7.12 km-equivalents were upgraded in quarter one.  Soroti-Katakwi-Akism (100Km): 7.12% physical progress was attained during quarter one, representing 7.12 km-equivalents. Overall, 85.54% cumulative physical progress was attained as at end of quarter one, representing 85.54 km-equivalents.  Akism-Moroto Road (50.3Km): Overall, 98.35% cumulative physical progress was attained as at end of quarter one, representing 49.47 km-equivalents. The project attained substantial completion and is under Defects Liability Period.  Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor for the Upgrading of Moroto – Lokitanyala Road (42km) from Gravel to Paved (Bituminous) Standard is at bidding document preparation stage.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,221,285 22,715,075

### Reasons for Variation in performance

Heavy rains that disrupted works

<b>Total</b>	<b>23,936,360</b>
GoU Development	23,936,360
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
-------------	--------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,963,430</b>
GoU Development	23,963,430
External Financing	0
AIA	0

### Development Projects

#### Project: 1404 Kibuye- Busega- Mpigi

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made. Design review for Busega –Mpigi section is still ongoing by the supervision consultant. Consultant has submitted Final Design Update Report which is under review by UNRA.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 11,185
			<b>Total</b>
			<b>11,185</b>
			GoU Development
			11,185
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Design review for Busega –Mpigi section is still ongoing by the supervision consultant.

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
7 km equivalents on Busega-Mpigi road upgraded	The contract for Civil Works for Construction of Busega Mpigi Expressway (23.7 Km) was signed on 18th June 2019. Commencement is yet to be issued and shall follow fulfillment of the Contractual conditions precedent to commencement such as payment of Advance. Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Design and supervision Consultant has submitted Final Design Update Report which is under review by UNRA. The original design of Busega Mpigi was approved in 2011. Because the standard Gauge railway is to pass through part of the initial routes within the original design therefore, Management made a decision for the realignment of the project, which explains the design review that has been undertaken.  Section 1: Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation. Request for financial support was sent to JICA by MoFPED to finance civil works and supervision services.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,215,724 23,919,170

### Reasons for Variation in performance

Commencement is yet to be issued and shall follow fulfillment of the Contractual conditions precedent to commencement such as payment of Advance.

<b>Total</b>	<b>25,134,894</b>
GoU Development	0
External Financing	25,134,894
AIA	0

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>25,146,079</b>
		GoU Development	11,185
		External Financing	25,134,894
		AIA	0

### Development Projects

#### Project: 1506 Land Acquisition

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) payment of salary to temporary staff	Payment of salaries and NSSF to project staff, allowances to Grievance Management committees and Hire of venues for Grievance Management committee meetings were made.	211102 Contract Staff Salaries	327,822
2) Payment of allowances to Grievance Management committees.		211103 Allowances (Inc. Casuals, Temporary)	199,962
3) Hire of venue for meetings with Grievance Management committees.	Facilitation for in house land acquisition teams was made.	212101 Social Security Contributions	22,200
4) Procurement of stationary for use with grievance Management Committees.	printing, stationary, photocopying and binding of land acquisition materials was also made.	221011 Printing, Stationery, Photocopying and Binding	49,000
		224005 Uniforms, Beddings and Protective Gear	9,511
		227001 Travel inland	469,419

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,077,915</b>
GoU Development	1,077,915
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

		Item	Spent
2.02 Hectares of land acquired for Relocation of Lukaya Weigh Station	Olwiyo – Gulu (70.3 km): 2.06 Hectares of land were acquired and 25 PAPs paid during quarter one.	311101 Land	198,748,671
2.02 Hectares of land acquired for Relocation of Mbale Weigh Station	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 160.13 Hectares of land were acquired and 1280 PAPs paid during quarter one.		
0.81 Hectares of land acquired for Expansion of Kasese Weigh Station	Bulima – Kabwoya road (66 km): 16.02 Hectares of land were acquired and 440 PAPs paid during quarter one.		
0.4 Hectares of land acquired on Olwiyo Gulu Road			
0.4 Hectares of land acquired on Gulu-Acholibur Road			
12.14 Hectares of land acquired on Acholibur - Musingo Road	Luwero – Butalangu (30km): 37.30 Hectares of land were acquired and 693 PAPs paid during quarter one.		
56.66 Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road	Mpigi - Kanoni - Sembabule (175 km): 0.10 Hectares of land were acquired and 37 PAPs paid during quarter one.		
0.40 Hectares of land acquired on Bulima - Kabwoya Road	Overall, 851.863 Hectares of land were acquired and 13,570 PAPs paid during quarter one.		
28.33 Hectares of land acquired on Luwero Butalangu Road	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 24.70 Hectares of land were acquired and 209 PAPs paid during quarter one.		
0.4 Hectares of land acquired on Sembabule - Vila Maria			
0.4 Hectares of land acquired on Mpigi - Maddu - Sembabule			
0.81 Hectares of land acquired on	Kigumba – Bulima (69 km): 37.47		

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Kampala Entebbe Expressway 40.47 Hectares of land acquired on	Hectares of land were acquired and 855 PAPs paid during quarter one.
Kampala Jinja Expressway 0.4 Hectares of land acquired on Masaka - Bukakata Road	Kampala Northern Bypass (17 km): 2.34 Hectares of land were acquired and 261 PAPs paid during quarter one. Package 2,
3.24 Hectares of land acquired on Kampala Flyover	Hoima - Butiaba - Wanseko Road (111km): 3.86 Hectares of land were acquired and 195 PAP paid during quarter one.
12.14 Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala Road	Package 3, Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 266.32 Hectares of land were acquired and 4881 PAP paid during quarter one.
0.81 Hectares of land acquired on Kigumba - Bulima Road	Package 5: Masindi- Biiso (54km), Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road (68km): 8.27 Hectares of land were acquired and 67 PAP paid during quarter one.
0.81 Hectares of land acquired on Kampala Northern Bypass Project	Musita – Lumino - Busia/Majanji (104km): 32.07 Hectares of land were acquired and 982 PAPs paid during quarter one.
20.23 Hectares of land acquired on Kazo-Kamwenge Rd242.82 Hectares of land acquired on Critical Oil Roads	Mukono – Katosi/ nyenga: 47 Hectares of land were acquired and 118 PAPs paid during quarter one.
60.70 Hectares of land acquired on Kira-Kasangati-Matugga	Kapchworwa – Suam (73km): 19.71 Hectares of land were acquired and 613 PAPs paid during quarter one.
60.70 Hectares of land acquired on Butalango-Ngoma	Kitala – Gerenge (9km): 8.72 Hectares of land were acquired and 90 PAPs paid during quarter one. Masaka- Mbarara-Kyotera: 5.13 Hectares of land were acquired and 45 PAP paid during quarter one. Rwenkunya - Apac - Lira – Puranga (191km): 101.38 Hectares of land were acquired and 1243 PAPs paid during quarter one.
20.23 Hectares of land acquired on Zana-Kajjansi	Kibuye - Busega - Mpigi Road (23.7km): 24.28 Hectares of land were acquired and 226 PAPs paid during quarter one.
28.33 Hectares of land acquired on Musita - Lumino- Busia/Majanji Road	Mubende – Kakumiro – Kagadi road (107km): 2.98 Hectares of land were acquired and 171 PAPs paid during quarter one. Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 5.91 Hectares of land were acquired and 19 PAPs paid during quarter one.
48.56 Hectares of land acquired on Mukono - Kyetume - Katosi Road	Kashenyi – Mitooma (11.53 km): 1.55 Hectares of land were acquired and 11 PAPs paid during quarter one.
40.47 Hectares of land acquired on Kapchworwa - Suam Road	Kyenjojo - Kabwoya (100 km): 14.72 Hectares of land were acquired and 66 PAPs paid during quarter one.
0.81 Hectares of land acquired on Kitala - Gerenge Road	Bumbobi – Lwakhakha: 29.62 Hectares of land were acquired and 1043 PAPs paid during quarter one.
48.56 Hectares of land acquired on Namboole-Seeta-Namilyango	
121.41 Hectares of land acquired on Mukono-Kalagi	
28.33 Hectares of land acquired on Kibuye-Busega	
40.47 Hectares of land acquired through Titling Unit Projects (Backlog)	
48.56 Hectares of land acquired on Rwenkunya-Apac Lira-Acholibur	
60.70 Hectares of land acquired on Busega - Mpigi Road	
4.05 Hectares of land acquired on Mubende - Kakumiro Road	
80.94 Hectares of land acquired on Atiak - Moyo - Afoji Road	
60.70 Hectares of land acquired on Rukungiri - Kihihi	
0.81 Hectares of land acquired on Mitooma - District HQs	
4.05 Hectares of land acquired on Kyenjojo- Kabwoya Road	
32.38 Hectares of land acquired on Mbale - Bubulo - Lwakhakha Road	

### Reasons for Variation in performance

Delays in submission of documentation by PAPs and disputes for both land ownership and compensation values



# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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
		<b>Total</b>	<b>198,748,671</b>
		GoU Development	198,748,671
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>199,826,586</b>
		GoU Development	199,826,586
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1510 UNRA Retooling Project

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Capacity development of staff.	31 Staff were trained in areas such as on the recently issued rules and procedures,	
2) Training of staff in the Enterprise Resource Planning system.	AIMS Training for all stations, ERP training, Supervisory Skills Development Program, and the Balanced Scorecard Board Training for the UNRA board.	
3) Provision of comprehensive insurance to motor vehicles and ICT equipment.	Payments were made for Pavement and materials investigations for the design of Kikorongo-Mpondwe road; Preliminary geotechnical investigations in respect to the design of Omposo and Apa bridges; the Design of Nabumali-Butaleja-Namutumba Road; Payment of outstanding balance for the design of Kisoro-Rubuguri-Muko road; for Design Studies for Lot 3 Hamurwa Kerere Kanungu road; the Design of Kampala Outer Beltway; for Design Studies for Kanoni-Mityana and Bombo Ndejje Kalasa Road; Topographic survey for detailed design for upgrading of town roads; Site visit in respect to the review of preliminary design of Bunyonyi-kibeko link road; Topographic survey for the design of Enyau, Okayiva and Okwora bridges; Materials investigations for the designs of Ishaka-Katunguru, Kikorongo-Mpondwe and Matugga-Semuto roads; Topographic survey for the design of access road to Kajjansi Airstrip; Topographic survey in respect to design of Karuma-Packwach-Nebbi-Arua road; Design of the VVIP Express Route; Supervising geotechnical investigations for the design of Bulopa-Iganga and Buwenge-kaliro road; Conducting rapid assessment to inform the detailed engineering design of the proposed Nebbi-Goli-Zombo-Vurra road;	
4) Consultancy services for gender mainstreaming.	221003 Staff Training	645,177
5) Consultancy services for Economic and social impact evaluation of the road development program	226001 Insurances	12,770
6) Consultancy services for diagnostic, definition and design services	228001 Maintenance - Civil	77,567
7) Investigation of premature pavement failures on selected National Roads		
8) Consultancy Services to Conduct a UNRA Stakeholder Satisfaction Survey		
9) Consultancy services on provision of external laboratory services.		
10) Consultancy services for 2 year pavement performance monitoring for HDM4 calibration.		

### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: 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
------------------------	---	--	---------------

N/A			<b>Total</b>	<b>735,514</b>
			GoU Development	735,514
			External Financing	0
			AIA	0

#### Capital Purchases

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

		Item	Spent
7) Calibration equipment.	Payment were made for the supply, Installation & Implementation of Financial System as an ERP Solution; Supply, Delivery and Deployment on Enterprise Connections Control; Supply, installation and commissioning surveillance camera; and Supply and delivery of asset and inventory management system.	312203 Furniture & Fixtures	12,936
8) Road management system software		312213 ICT Equipment	4,440,618
9)Software for Financial management tools including Pastel and selected ERP modules including asset and inventory, Project accrual Financing and analytics.			
10) Call off orders for Furniture.			
1) Computer Vulnerability and Hacker Exposure Assessment Solution.			
2) Computer vulnerability UNRA website security assessment solution.			
3) Malicious Network connection control solution.			
4) Converged Infrastructure			
5)Switches and Routers			
6) Risk and Audit			

#### Reasons for Variation in performance

N/A			<b>Total</b>	<b>4,453,554</b>
			GoU Development	4,453,554
			External Financing	0
			AIA	0

##### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
1) Procurement of radio tower communication equipment		
2) Procurement of Mobile scales		
3) Procurement of speed weighin motion system for Magamaga and Lukaya.		
4) Procurement of excavators and self		

#### Reasons for Variation in performance

			<b>Total</b>	<b>0</b>
			GoU Development	0
			External Financing	0
			AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Payment of NEMA Fees 2) Payments for consultants for feasibility and detailed engineering designs.	Compliance assessment and assistance to ongoing UNRA projects were undertaken along, Nakalama - Tirinyi road, Kyenjojo - Kabwoya road, Lugogo bridge, Isasha-Katunguru road, and Mukono - Katosi; payments for Consultancy services to conduct baseline socio-economic survey & vulnerability mapping Kira-Kasangati Rd project.	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 46,211 5,474,154

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,520,365</b>
GoU Development	5,520,365
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,709,433</b>
GoU Development	10,709,433
External Financing	0
AIA	0

### Development Projects

#### Project: 1536 Upgrading of Kitale-Gerenge Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Payment of salaries and NSSF to project staff 2) Facilitation for In house monitoring and supervision 3) 12 (no) of Monitoring and Supervision reports	Payment of salaries and NSSF to project staff and Facilitation for In house monitoring and supervision were made. 3 (no) of Monitoring and supervision reports were prepared and submitted.	211102 Contract Staff Salaries 212101 Social Security Contributions	124,300 8,700

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>133,000</b>
GoU Development	133,000
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) 5Km equivalent on Kitale Gerenge upgraded.	No km - equivalents were added during the quarter. There is no full access to the site because of delays in relocation of utilities and acquisition of right of way. Contract for relocation of power lines is at evaluation stage. Overall, 23.09% cumulative progress against planned 25.68% was attained as at end of the quarter.	312103 Roads and Bridges.	819,204

### Reasons for Variation in performance

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: 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
------------------------	---	--	---------------

Delays in land acquisition and relocation of utilities. Contract for relocation of power lines is still under procurement at evaluation stage

<b>Total</b>	<b>819,204</b>
GoU Development	819,204
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>952,204</b>
GoU Development	952,204
External Financing	0
AIA	0

### Development Projects

#### Project: 1537 Upgrading of Kaya-Yei Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and one (1) monitoring and supervision report was prepared and submitted.	227002 Travel abroad
		50,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1538 Development of Nakaseke-Ssingo-Kituma road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	No Facilitation for in house supervision teams was made	
		0

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1543 Kihhi-Butogota-Bohoma Road

##### Capital Purchases

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

		Item	Spent
1) procurement and payment of advance for civil works contractor for mobilization.	Facilitation for the assessment of physical cultural resources, vulnerability verification & report preparation is going on for affected land along Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads. Facilitation of Resettlement Action Plan preparation activities for Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads	281504 Monitoring, Supervision & Appraisal of capital works	25,220
2) Procurement and advance payment for supervision consultant.			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>25,220</b>
GoU Development	25,220
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,220</b>
GoU Development	25,220
External Financing	0
AIA	0

### Development Projects

#### Project: 1548 Nansana-Busunju Section I

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports prepared and submitted.	227001 Travel inland	9,885

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,885</b>
GoU Development	9,885
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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 Retension	The defects liability period ended on 31 October 2018 and the works under this contract were handed over.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 1,000,000
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>1,000,000</b>
			GoU Development
			1,000,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,009,885</b>
			GoU Development
			1,009,885
			External Financing
			0
			AIA
			0

### Development Projects

#### Project: 1549 Nansana-Busunju II

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	No payments were made for monitoring and supervision and no monitoring and supervision reports were prepared and submitted .		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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) 1.8 km equivalents Rehabilitated on section 2 of Nansana Busunju road. 2) 5Km equivalent for Mityana Mubenderehabilitated.	The Project was substantially completed and 12 Month DLP commenced on 08th March 2019. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 18 km-equivalents.  Procurement of contractor for Civil works for Reconstruction of Mityana-Mubende and Mubende town roads is going on. Solicitation Document submitted to contracts committee for approval.  Procurement of Construction supervisor of rehabilitation for Mityana - Mubende Road and upgrading of Mityana town roads is also going on.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Monitoring and supervision of capital works.	Facilitation for in house supervision teams was made and one (1) monitoring and supervision report was prepared and submitted .	<b>Item</b>	<b>Spent</b>
2) Payment of wages to project staff.		211102 Contract Staff Salaries	29,766
3) Repair and maintenance of project vehicles.		212101 Social Security Contributions	3,000
4) Advertising and public relations	Payment was made for salaries and NSSF for staff under the project implementation unit	221001 Advertising and Public Relations	34,075
5) Procurement of fuel for project vehicles.		227001 Travel inland	1,670
6) Hire of venue for site meeting.		228002 Maintenance - Vehicles	349,990

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>418,501</b>
GoU Development	418,501
External Financing	0
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>418,501</b>
		GoU Development	418,501
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1551 Fortportal Kyenjojo Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports were prepared and submitted.	Item	Spent
		227001 Travel inland	5,700
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>5,700</b>
		GoU Development	5,700
		External Financing	0
		AIA	0

### Capital Purchases

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

4.2 km equivalents upgraded on Fortportal Kyenjojo road	5.7% physical progress was attained during quarter one, representing 2.85 km-equivalents. Overall, 98.60% cumulative physical progress was attained as at end of quarter one, representing 49.30 km-equivalents.	Item	Spent
		312103 Roads and Bridges.	6,227,165

##### Reasons for Variation in performance

Delay in payment to contractor's IPCs affected progress of works.

	<b>Total</b>	<b>6,227,165</b>
	GoU Development	6,227,165
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>6,232,865</b>
	GoU Development	6,232,865
	External Financing	0
	AIA	0

### Development Projects

#### Project: 1552 Hoima-Katunguru Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for monitoring and supervision teams was made and three (3) monitoring and supervision reports were prepared and submitted.	Item	Spent
		227001 Travel inland	24,415



# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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
------------------------	---	--	---------------

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,415</b>
GoU Development	24,415
External Financing	0
AIA	0

### Capital Purchases

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

13Km equivalent for Hima Katunguru rehabilitated.

24% physical progress was attained during quarter one, representing 13.92 km-equivalents. Overall, 89.0% cumulative physical progress was attained as at end of quarter one, representing 51.62 km-equivalents. Change Order was signed and the Contract for phase II was initiated and is being followed up. Nominated Service Providers for HIV/AIDS commenced activities on 1st March 2019.

Item	Spent
312103 Roads and Bridges.	5,944,445

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,944,445</b>
GoU Development	5,944,445
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,968,860</b>
GoU Development	5,968,860
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports

Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports were prepared and submitted.

Item	Spent
227001 Travel inland	17,910

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,910</b>
GoU Development	17,910
External Financing	0
AIA	0

### Capital Purchases

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
1) 5Km equivalent for Ishaka-Rugazi-Katunguru rehabilitated.	23.38% physical progress was attained during quarter one, representing 13.56 km-equivalents. Overall, 43.77% cumulative physical progress was attained as at end of quarter one, representing 25.39 km-equivalents. Relocation of utility services is at 80%.	312103 Roads and Bridges.	17,370,876
2) 10Km equivalent of Mbarara Town roads rehabilitated.			
3) 8.82Km equivalent of Mbarara Bwizibwera rehabilitated.			
Contract for Mbarara town roads was signed on 24 June 2019. Contractor is mobilizing.			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,370,876</b>
GoU Development	17,370,876
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,388,786</b>
GoU Development	17,388,786
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	In house supervision team was facilitated and three (3) monitoring and supervision reports prepared and submitted.	227001 Travel inland	6,770

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,770</b>
GoU Development	6,770
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
30.3Km equivalent for Nakalama-Tirinyi rehabilitated.	11.92% physical progress has been attained during quarter one, representing 11.94 km-equivalents. Overall, 57.96% cumulative physical progress was attained as at end of quarter one, representing 58.08 km-equivalents.	312103 Roads and Bridges.	7,092,380

### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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
N/A			
			<b>Total</b>
			<b>7,092,380</b>
			GoU Development
			7,092,380
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>7,099,150</b>
			GoU Development
			7,099,150
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1555 Fortportal Hoima Road</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Facilitation for in-house project monitoring and supervision. 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) monitoring and evaluation reports were prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 1,875
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>1,875</b>
			GoU Development
			1,875
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
6Km equivalent for Fortportal Hima rehabilitated.	17.68% physical progress was attained during quarter one, representing 9.72 km-equivalents. Overall, 29.18% cumulative physical progress was attained as at end of quarter one, representing 16.05 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 1,469,597
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>1,469,597</b>
			GoU Development
			1,469,597
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,471,472</b>
			GoU Development
			1,471,472
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>679,498,894</b>
			Wage Recurrent
			17,034,274

---

**Vote:113** Uganda National Roads Authority**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

---

Non Wage Recurrent	5,021,084
GoU Development	547,957,386
External Financing	109,486,150
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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) Advertising services including payment for BID adverts.	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.	211102 Contract Staff Salaries	17,034,274
2) Payment for stationary and printing services.		211103 Allowances (Inc. Casuals, Temporary)	98,857
3) Payment for allowances for security to UNRA installations.		212101 Social Security Contributions	2,249,290
4) Payment for vehicle repair.		213001 Medical expenses (To employees)	1,366,524
5) Rent for UNRA HQ offices paid.		213004 Gratuity Expenses	107,712
1) Allowances for different committees including Contracts Committee paid.	Payments were made for Telecommunications, Postage and Courier, Information and communications technology (ICT).	221001 Advertising and Public Relations	90,601
2) Telecommunication bills for UNRA offices paid.		221004 Recruitment Expenses	7,650
3) Minor repairs for UNRA offices paid	Payments were made for staff salaries, gratuity, Social Security Contributions, Medical expenses to employees, staff Allowances, Welfare and Entertainment, Subscriptions, Books and Periodicals, Telecommunications, Postage and Courier, Information and communications technology (ICT).	221007 Books, Periodicals & Newspapers	7,964
Salaries, NSSF and gratuity for staff paid.		221008 Computer supplies and Information Technology (IT)	4,708
2) Staff trained		221009 Welfare and Entertainment	67,178
3) Licences and softwares procured,		221011 Printing, Stationery, Photocopying and Binding	398,148
4) Utility services paid for.		221012 Small Office Equipment	550
5) Workman compensation paid as per the contract.		221017 Subscriptions	38,967
6) Payment for workshops		222001 Telecommunications	20,365
7) Staff medical insurance paid		222002 Postage and Courier	5,598
		222003 Information and communications technology (ICT)	429,350
		223005 Electricity	3,586
		223006 Water	200
		227002 Travel abroad	122,335
		282102 Fines and Penalties/ Court wards	1,500

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,055,358</b>
Wage Recurrent	17,034,274
Non Wage Recurrent	5,021,084
AIA	0
<b>Total For SubProgramme</b>	<b>22,055,358</b>
Wage Recurrent	17,034,274
Non Wage Recurrent	5,021,084
AIA	0

#### Development Projects

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

#### Outputs Provided

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Facilitation for in-house project monitoring and supervision. 3(no) of monitoring and supervision reports.	No Facilitation was made for the in house project monitoring and supervision team	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			0
			0
			0

### Capital Purchases

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

	Item	Spent
	The contract was submitted to EU for endorsement pending agreement with the Contractor on the Revision of Price indices. Final communication to the NAO (MoFPED) is expected in October 2019 and signing of the contract in Q2 of FY 2019/20.	

#### Reasons for Variation in performance

The tender process was cancelled in May 2019 following EU guidelines because all bids were substantially above the Engineer's cost estimate

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 0267 Improvement of Ferry Services

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Payment for Monitoring and supervision.	Payment was made for monitoring and supervision services for ferry and landing site construction.	
	Three (3) monitoring and supervision reports prepared and submitted.	
	227001 Travel inland	26,835

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>26,835</b>
GoU Development	26,835
External Financing	0
AIA	0

### Capital Purchases

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
<p>Sigulu Ferry: The ferry was floated on 28 June 2019 and training for the Ferry Crew started on 29 June 2019. Training for the Ferry Crew started on 29 June 2019 and continued through quarter one of FY 2019/20. Sea trials, crew training and testing of the ferry were also undertaken during the quarter. Overall, 98% of ferry construction works have been completed.</p> <p>Rehabilitation of the Former Bukakata Ferry: Full welding of the underwater hull ongoing. Painting works for the hull were completed. Bottom hull complete and Ferry was undocked. Superstructure works are on ongoing. Overall, 90% of ferry construction works have been completed.</p> <p>Buyende – Kasilo - Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment is for retender because there are no responsive bids that have been received from earlier attempts to procure.</p> <p>Amuru-Rhino Camp Project: The ferry equipment including engines and pontoons are undergoing repairs and is expected to start operation in December 2019.</p>	

#### Reasons for Variation in performance

There is a delay in the Procurement of BKK Ferry equipment which is likely to affect the planned works. The procurement is for re-tender because there are no responsive bids that have been received from earlier attempts.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Advance payment for construction of Sigulu Ferry landing sites	<p>Sigulu Ferry: Temporary landing sites at Watega and Bumalenge Landing sites are complete. Construction works in Kandege are ongoing. Overall, 90% of temporary landing site works have been completed. Permanent landing sites: Review of the detailed draft engineering design was completed; the issues raised were shared with the contractor. Design improvement is currently ongoing. Overall, 5% of permanent landing site works have been completed.</p> <p>Buyende-Kasilo-Kaberaimaido (BKK) ferry: Sites were handed over to the contractor in April 2019. Inception report submitted and UNRA is reviewing the submission. Overall, 3% of landing site works have been completed.</p> <p>Amuru-Rhino Camp Project: UNRA is undertaking designs for access roads. Landing sites development at Rhino camp Side is ongoing. Construction of waiting shed, toilet, guard house and staff quarters has been undertaken up to roof level. In Amuru, access road to Amuru side landing site was opened. Procurement of additional materials for completion of the landing site infrastructure is still ongoing. Landing site works started &amp; Overall progress is at 25%.</p>	Item	Spent

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>26,835</b>
GoU Development	26,835
External Financing	0
AIA	0

### Development Projects

#### Project: 0952 Design Masaka-Bukakata road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Payment for Monitoring and supervision.	Facilitation for in house supervision teams was made and Three (3) Monitoring and supervision report prepared and submitted.	Item	Spent
3 (no) of Monitoring and Supervision reports.	Payment was also made for salaries and NSSF for staff under the project implementation unit	211102 Contract Staff Salaries	20,151
2) Payment of PAYE and NSSF to staff under the Project Implementation Unit.		212101 Social Security Contributions	7,730
		227001 Travel inland	21,635



# Vote:113

 Uganda National Roads Authority

## QUARTER 1: 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			
		<b>Total</b>	<b>49,516</b>
		GoU Development	49,516
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
1) 4 km-equivalents upgraded on Masaka-Bukakata road	Masaka - Bukakata: 10.86% physical progress was attained during quarter one, representing 4.45 km-equivalents. Overall, 11.11% cumulative physical progress was attained as at end of quarter one, representing 4.56 km-equivalents.	312103 Roads and Bridges.	35,428,331
2) Procurement of works contractor for Masaka town road	Masaka Town roads: Bidding documents for Masaka Town roads were submitted to Contracts Committee for approval.		

### Reasons for Variation in performance

Advance acquisition of the right of way has helped civil works to progress without any hindrances.

	<b>Total</b>	<b>35,428,331</b>
	GoU Development	15,578,331
	External Financing	19,850,000
	AIA	0
<b>Total For SubProgramme</b>	<b>35,477,847</b>	
	GoU Development	15,627,847
	External Financing	19,850,000
	AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	227001 Travel inland	18,505

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>18,505</b>
		GoU Development	18,505
		External Financing	0
		AIA	0

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 km-equivalents constructed	5.28% physical progress was attained during quarter one on Njenga – Njeru (10 km), representing 0.53 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 24,679,160

### Reasons for Variation in performance

Delayed Payment of IPCs resulting into cash-flow problems for the Contractor and Heavy rains that disrupted works.

<b>Total</b>	<b>24,679,160</b>
GoU Development	24,679,160
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,697,665</b>
GoU Development	24,697,665
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports were prepared and submitted	227001 Travel inland	13,805

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,805</b>
GoU Development	13,805
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Payment of Final accounts for Kanoni - Sembabule - Villa Maria road 2) 3 km-equivalents of town roads constructed	Overall, 0.39 km-equivalents were attained since the start of FY 2019/20.  Mpigi - Kanoni Road (64 km): The project was substantially completed 30th September 2018. Defects Liability Period expired on 30th September 2019.  Kanoni - Sembabule - Villa Maria (110km): 0.35% physical progress was attained during quarter one, representing 0.39 km-equivalents. Overall, 99.05% cumulative physical progress was attained as at end of quarter one, representing 108.96 km-equivalents.	312103 Roads and Bridges.	3,242,561

### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

Delays in completion of Kanoni - Sembabule- Villa Maria road due to land acquisition challenges.

<b>Total</b>	<b>3,242,561</b>
GoU Development	3,242,561
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,256,366</b>
GoU Development	3,256,366
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted	Item	Spent
		227001 Travel inland	22,500

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,500</b>
GoU Development	22,500
External Financing	0
AIA	0

### Capital Purchases

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

4.75 km-equivalents on Kapchorwa - Suam upgraded	1.55% physical progress was attained during quarter one, representing 1.13 km-equivalents. Overall, 6.42% cumulative physical progress was attained as at end of quarter one, representing 4.69 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	279,995
		312103 Roads and Bridges.	3,035,922

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,315,917</b>
GoU Development	76,331
External Financing	3,239,586
AIA	0
<b>Total For SubProgramme</b>	<b>3,338,417</b>
GoU Development	98,831
External Financing	3,239,586
AIA	0

### Development Projects

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.	Facilitation for in house supervision teams was made and six (6) monitoring and supervision reports prepared and submitted for the two contracts.	212101 Social Security Contributions	29,623
2) Payment of NSSF to staff under the Project Implementation Unit	Payment was made for salaries and NSSF for staff under the project implementation unit	227001 Travel inland	45,960

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>75,583</b>
GoU Development	75,583
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
2 Km equivalents upgraded along Kigumba-Bulima-Masindi-Hoima-Kabwoya Road.	Overall, 5.82 km-equivalents were attained since the start of FY 2019/20.	281504 Monitoring, Supervision & Appraisal of capital works	93,035
	Bulima - Kabwoya (66 km): 1.50% physical progress was attained during quarter one, representing 0.99 km-equivalents. Overall, 82.89% cumulative physical progress was attained as at end of quarter one, representing 54.71 km-equivalents.	312103 Roads and Bridges.	166,974
	Kigumba – Bulima (69 km): 7.00% physical progress was attained during quarter one, representing 4.83 km-equivalents. Overall, 31.00% cumulative physical progress was attained as at end of quarter one, representing 21.39 km-equivalents.		

#### Reasons for Variation in performance

Availability of the right of way help the contractor to progress without hindrances.

<b>Total</b>	<b>260,008</b>
GoU Development	260,008
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>335,591</b>
GoU Development	335,591
External Financing	0
AIA	0

### Development Projects

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Project: 1042 Design Nyendo - Sembabule (48km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and one (1) Monitoring and supervision report was prepared and submitted	Item 227001 Travel inland	Spent 5,000
--	---	------------------------------	----------------

#### Reasons for Variation in performance

N/A

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

#### Capital Purchases

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

5 km-equivalents of town roads constructed	Contract was signed on 6 September 2019 for the Upgrading of Selected Town Roads (20 Km) in Mpigi, Butambala and Gomba Districts to Paved Bituminous Standard.	Item	Spent
--	--	------	-------

#### Reasons for Variation in performance

Civil works have not commenced yet because the contract was signed towards the end of the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

#### Development Projects

### Project: 1176 Hoima-Wanseko Road (83Km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Salaries of project staff paid. 2) Monitoring and supervision of projects. 3) Procurement of fuel for vehicles. 4) Maintenance of vehicles. 5) 12 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Nine (9) monitoring and supervision reports prepared and submitted. Payment was made for salaries and NSSF for staff under the project implementation unit.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 434,100 43,050 99,000 455,000
---	---	--	---

#### Reasons for Variation in performance

N/A

Total	1,031,150
GoU Development	1,031,150
External Financing	0

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
37.25 km-equivalents on packages 1 - 3 and 5 of critical oil roads upgraded	Overall, 17.45 km-equivalents were attained since the start of FY 2019/20.	281504 Monitoring, Supervision & Appraisal of capital works	541,691
	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 2.26% physical progress was attained during quarter one, representing 3.59 km-equivalents. Overall, 13.62% cumulative physical progress was attained as at end of quarter one, representing 21.66 km-equivalents.	312103 Roads and Bridges.	99,095,358
	Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 7.63% physical progress was attained during quarter one, representing 8.47 km-equivalents. Overall, 35.71% cumulative physical progress was attained as at end of quarter one, representing 39.64 km-equivalents.		
	Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 5.8% physical progress was attained during quarter one, representing 5.39 km-equivalents. Overall, 20.30% cumulative physical progress was attained as at end of quarter one, representing 18.88 km-equivalents. The designs have completed to 95% and approved.		
	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. The contractor was still mobilizing as of close of quarter one. The contract for consultancy Services for Construction Supervision was signed.		

#### Reasons for Variation in performance

There was reduction in works done by contractors due to delays in payment of their IPCs. This is attributed to delays in signing the loan agreement with China Exim Bank.

<b>Total</b>	<b>99,637,049</b>
GoU Development	99,637,049
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,668,199</b>

**Vote:113** Uganda National Roads Authority**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	100,668,199
		External Financing	0
		AIA	0

*Development Projects***Project: 1180 Kampala Entebbe Express Highway***Outputs Provided***Output: 01 Monitoring and Capacity Building Support**

		Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Three (3) monitoring and supervision reports prepared and submitted		

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Payment of Final accounts	0.07% physical progress was attained during quarter one, representing 0.04 km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 51 km-equivalents. The widening section from Abaita Ababiri to Entebbe Town was substantially completed on 17 July 2019.	312103 Roads and Bridges.	9,995,494

*Reasons for Variation in performance*

The project was faced with a number of challenges including:

- 1) Vandalism of road signs, frequent accidents by reckless drivers and damages to the median rail along the widening section.
- 2) Delayed Access to Site due to disputed compensation amounts by PAPs and family disputes over land ownership.

<b>Total</b>	<b>9,995,494</b>
GoU Development	9,995,494
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,995,494</b>
GoU Development	9,995,494
External Financing	0
AIA	0

*Development Projects***Project: 1274 Musita-Lumino-Busia/Majanji Road***Outputs Provided***Output: 01 Monitoring and Capacity Building Support**

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 22,875

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,875</b>
GoU Development	22,875
External Financing	0
AIA	0

### Capital Purchases

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

5 km-equivalents constructed	1.50% physical progress was attained during quarter one, representing 1.56 km-equivalents. Overall, 98.50% cumulative physical progress was attained as at end of quarter one, representing 102.44 km-equivalents. Project is substantially complete.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 11,456,833
------------------------------	---	--	----------------------------

### Reasons for Variation in performance

Delayed acquisition of ROW in some sections along the 27km Busia to Majanji loop.

<b>Total</b>	<b>11,456,833</b>
GoU Development	11,456,833
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,479,708</b>
GoU Development	11,479,708
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,060
--	---	-------------------------------------	------------------------

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,060</b>
GoU Development	14,060
External Financing	0
AIA	0

### Capital Purchases

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



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 1 km-equivalents on Olwiyo - Gulu road upgraded. 2) Payment of Retention for Acholibur-Musingo road and Gulu-Acholibur roads. 3) Procurement of contractor for Nebbi-Pakwach road.	Overall, 0.03 km-equivalents were attained since the start of FY 2019/20. All three projects are substantially complete as of end of quarter one.  1) Olwiyo - Gulu Road (70.3km): 0.04% physical progress was attained during quarter one, representing 0.03 km-equivalents. Overall, 99.95% cumulative physical progress was attained as at end of quarter one, representing 70.26 km-equivalents. The main project attained substantial completion and 87.4% against programmed 95% for the Gulu Town roads that are going on.  Acholibur – Kitgum - Musingo (86.4km): The project attained substantial completion and is under Defects Liability Period.  Gulu- Acholibur (77.7km): The project was substantially completed and Defects Liability Period (DLP) ended on 17 March 2019.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 23,044,368

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>23,044,368</b>
GoU Development	23,044,368
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,058,428</b>
GoU Development	23,058,428
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,425
--	---	-------------------------------------	------------------------

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,425</b>
GoU Development	14,425
External Financing	0
AIA	0

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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)

		Item	Spent
5 km-equivalents on Mubende - Kakumiro - Kagadi road upgraded.	3.79% physical progress was attained during quarter one, representing 4.06 km-equivalents. Overall, 72.32% cumulative physical progress was attained as at end of quarter one, representing 77.38 km-equivalents.	312103 Roads and Bridges.	27,774,435

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,774,435</b>
GoU Development	27,774,435
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>27,788,860</b>
GoU Development	27,788,860
External Financing	0
AIA	0

### Development Projects

#### Project: 1277 Kampala Northern Bypass Phase 2

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) Monitoring and supervision reports prepared and submitted.	227001 Travel inland	2,270

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,270</b>
GoU Development	2,270
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
0.75 km-equivalents on Kampala - Northern Bypass upgraded.	4.3% physical progress was attained during quarter one, representing 0.73 km-equivalents. Overall, 65.20% cumulative physical progress was attained as at end of quarter one, representing 11.08 km-equivalents.	312103 Roads and Bridges.	24,811,994

#### Reasons for Variation in performance

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

<b>Total</b>	<b>24,811,994</b>
GoU Development	24,811,994

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,814,264</b>
		GoU Development	24,814,264
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment for Monitoring and supervision.	Facilitation for in house project monitoring and supervision was made and	211102 Contract Staff Salaries	664,623
2) Payment of project Staff salaries and NSSF	three (3) Monitoring and supervision reports prepared and submitted. Payments were also made for salaries and NSSF for project staff.	212101 Social Security Contributions	65,754
3) 3 (no) of Monitoring and Supervision reports		227001 Travel inland	23,295

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>753,672</b>
GoU Development	753,672
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Procurement of civil works contractor	Mukono - Kayunga - Njeru road was substantially completed and is under DLP.	312103 Roads and Bridges.	1,434,681

25% of Emergency Repairs of Spear Junction-Seeta Section along Kampala-Mukono Road (9Km) were completed.

Kampala - Jinja Expressway:  
Draft RFP documents were completed and submitted to the PPP committee and DFIs for Approval. Comments were received from the PPP unit which UNRA reviewed.  
UNRA awaits a final clearance from the PPP Unit regarding outstanding issues they had identified in the RFP. Launch of the Request for Proposal tendering process awaits the clearance from the PPP Unit.

##### Reasons for Variation in performance

The need to deal with multiple stakeholders which delays approvals of various project documents and activities.  
There was expeditious procurement for emergency repairs on Kampala - Mukono - Jinja which explains the Km equivalents attained

**Total** **1,434,681**

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,434,681
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,188,353</b>
		GoU Development	2,188,353
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Item	Spent
Procurement of civil works contractor and supervision consultant is still going on.	

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
Procurement of contractor and supervision consultant for kira-Kasangati	Procurement of a Design and build contractor for Kira-Matugga & Improvement of 5no. junctions is at Technical evaluation.

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Item	Spent
Procurement of civil works contractor and supervision consultant is still going on.	

##### Reasons for Variation in performance

N/A

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of contractor for Najjanankumbi-Busabala	Procurement of a Design and build contractor for Najjanankumbi-Busabala, Munyonyo Spur Interchange & Service Roads is at technical evaluation stage.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Six (6) monitoring and supervision reports prepared and submitted	227001 Travel inland	32,945

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>32,945</b>
GoU Development	32,945
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
9.25 km-equivalents on Tirinyi - Pallisa - Kumi/ Kamonkoli road upgraded	Overall, 10.71 km-equivalents were attained since the start of FY 2019/20.  Lot 1: Tirinyi-Pallisa-Kumi Road (67 km): 9.42% physical progress was attained during quarter one, representing 6.31 km-equivalents. Overall, 27.00% cumulative physical progress was attained as at end of quarter one, representing 18.09 km-equivalents.  Lot 2: Pallisa - Kamonkoli Road (44 km): 10.0% physical progress was attained during quarter one, representing 4.4 km-equivalents. Overall, 27.49% cumulative physical progress was attained as at end of quarter one, representing 12.10 km-equivalents.  Procurement is ongoing for Consultancy Services for Design Review and Construction Supervision of Upgrading of Tirinyi-Pallisa-Kumi/Pallisa-Kamonkoli Road. IDB granted No objection and Contract is with Solicitor General for clearance. Note that UNRA is procuring a supervision consultant as well as undertaking the supervision works using the in-house team. The contract for supervision consultant shall only be signed incase the Bank does not provide a no objection for UNRA to continue using its in-house supervision team.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 33,603,645

### Reasons for Variation in performance

The timely acquisition of right of way contributed to the expeditious execution of works.

<b>Total</b>	<b>33,603,645</b>
GoU Development	6,703,645
External Financing	26,900,000
AIA	0
<b>Total For SubProgramme</b>	<b>33,636,590</b>
GoU Development	6,736,590
External Financing	26,900,000
AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment of NSSF to staff under the Project Implementation Unit.	NSSF for staff under the project implementation unit was paid	212101 Social Security Contributions	16,256

### Reasons for Variation in performance

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

N/A			
			<b>Total</b>
			<b>16,256</b>
			GoU Development
			16,256
			External Financing
			0
			AIA
			0

### Capital Purchases

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

		Item	Spent
1) 4 km-equivalents upgraded along Kyenjojo Kabwoya.	Kyenjojo - Kabwoya (100 km): 5.99% physical progress was attained during quarter one, representing 5.99 km-equivalents. Overall, 71.50% cumulative physical progress was attained as at end of quarter one, representing 71.50 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	403,398
		312103 Roads and Bridges.	4,016,080

#### Reasons for Variation in performance

Timely acquisition of right of way contributed to expeditious execution of works by the contractor.

		<b>Total</b>	<b>4,419,477</b>
		GoU Development	21,490
		External Financing	4,397,987
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,435,734</b>
		GoU Development	37,746
		External Financing	4,397,987
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted	227001 Travel inland	36,235

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>36,235</b>
		GoU Development	36,235
		External Financing	0
		AIA	0

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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) 6.25 km-equivalents on Rukungiri - Kihihi - Ishasha/ Kanungu road upgraded 2) Final payment of account on Mbarara-Katuna processed. 3) Payment of Final Account on Kashenyi-Mitooma processed.	Rukungiri - Kihihi - Ishasha/ Kanungu: 1.67% physical progress was attained during quarter one, representing 1.31 km-equivalents. Overall, 2.54% cumulative physical progress was attained as at end of quarter one, representing 1.99 km-equivalents.  Kyamate Town Roads: Procurement is still going on with the Re-evaluation report submitted to Contracts Committee on 26 September 2019.  Kashenyi - Mitooma: Project is still under DLP.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 200,794 23,898,835

### Reasons for Variation in performance

Contractor for Rukungiri - Kihihi - Ishasha/ Kanungu has had challenges in identifying a suitable rock for use during the construction.

<b>Total</b>	<b>24,099,629</b>
GoU Development	5,604,571
External Financing	18,495,058
AIA	0
<b>Total For SubProgramme</b>	<b>24,135,864</b>
GoU Development	5,640,806
External Financing	18,495,058
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Three (3) monitoring and supervision reports prepared and submitted.	227001 Travel inland	28,375

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,375</b>
GoU Development	28,375
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3.75 km-equivalents on Bumbobi - Lwakhakha road upgraded.	9.73% physical progress was been attained during quarter one, representing 4.33 km-equivalents. Overall, 65.24% cumulative physical progress was attained as at end of quarter one, representing 29.03 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	501,328 11,159,551

### Reasons for Variation in performance



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

The acquisition of advanced land has helped improve the contractor's performance.

<b>Total</b>	<b>11,660,879</b>
GoU Development	1,508,038
External Financing	10,152,841
AIA	0
<b>Total For SubProgramme</b>	<b>11,689,254</b>
GoU Development	1,536,413
External Financing	10,152,841
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment for Monitoring and supervision.	Facilitation for in house supervision teams was made and Six (6) monitoring and supervision reports prepared and submitted for the two NERAMP contracts.	
6 (no) of Monitoring and Supervision reports.		
2) Payment of NSSF to the staff under the Project Implementation Unit.	Payment was made for salaries and NSSF for staff under the project implementation unit	
	212101 Social Security Contributions	4,200
	227001 Travel inland	6,865

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,065</b>
GoU Development	11,065
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
17.25 km-equivalents on Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road Rehabilitated/ reconstructed	The draft design was expected by 12 May 2019 and the final design a month later 12 June 2019. There is a slippage in submission of the design and as a result, delay penalties of US\$ 500 per day are to be applied. The Contractor made a commitment to submit the design for the 30 Km of each Lot by 30th Sept 2019 but this deadline was not met. No new date has been given by the Contractor.  Routine maintenance works are ongoing on both lots, involving pothole patching, ditch cleaning and vegetation control. Preparation of the Environmental and Safety Management plans is ongoing. In the meantime, the ESMP for routine maintenance Works was approved in May 2019.	
	281504 Monitoring, Supervision & Appraisal of capital works	1,316,684

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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

The major challenge for the Contractor has been the topographic survey, which has to be redone because the method used earlier did not produce reliable information.

<b>Total</b>	<b>1,316,684</b>
GoU Development	900
External Financing	1,315,784
AIA	0
<b>Total For SubProgramme</b>	<b>1,327,749</b>
GoU Development	11,965
External Financing	1,315,784
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Capital Purchases

#### Output: 74 Major Bridges

6% of construction works for Kampala flyover completed

Detailed design Review for Lot1 on going, Procurement of Nominated subcontractor for Utility relocation works has been completed, and additional Geotechnical Site Investigations by Contractor were completed. RoW hoarding, Utility investigations, mapping and relocation designs are ongoing. Final Feasibility Study and preliminary design for Lot 2 (Kitgum Junction flyover) were completed and commenced the Detailed Design.

**Spent**

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.

In house project monitoring and supervision teams were facilitated and three (3) monitoring and supervision reports prepared and submitted.

**Item**  
227001 Travel inland

**Spent**  
49,061

### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
<b>Total</b>			<b>49,061</b>
GoU Development			49,061
External Financing			0
AIA			0

### Capital Purchases

#### Output: 74 Major Bridges

6% of construction works on 66 bridges completed.

Kaabong Bridge on Kaabong-Kotido Road, Lopei Bridge in Karamoja Sub-region, Cido Bridge on Nebbi – Goli road, Nalakasi Bridge in Karamoja Sub-region and Ruzairwe Bridge in Western Uganda are substantially complete and under Defects Liability Period.

Nyalit and Seretiyo Bridges on Kapchorwa – Suam road: Substantially completed and in use by the public. The defects liability period expired on 10-August 2019 and will be extended due to outstanding snags.

Odoo Bridge: The contractor submitted final design report that is still under review. Both Abutments are complete and the sub base and wearing course for the approach roads. Wariki Bridge: Main box culvert structure was completed and approach Road works are on going. Ayugi Bridge: Road diversion works and demolition of old bridge are complete. Both abutment were completed, Pier was also completed while approach road works are still ongoing.

Nsongi Bridge: 30.12% physical progress was attained during quarter one. Overall, 87% cumulative physical progress was attained as at end of quarter one. Main bridge structure is complete and approach road works pavement works on-going.

Mpondwe Bridge: 33% physical progress was attained during the quarter one. Overall, 80% cumulative physical progress was attained as at end of quarter one. Main bridge structure complete while approach road earthworks are on-going.

MPANGA-6: Draft design was completed and approved. 17% physical progress was attained during the quarter one. Overall, 17% cumulative physical progress was attained as at end of quarter one. Earthworks for approach roads are on-going. Opio Bridge: Road diversion works were completed and the box culvert is

#### Item

312103 Roads and Bridges.

#### Spent

14,775,787

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

complete. Ceri Bridge: Road diversion works were completed and the demolition of old bridge. Both abutment and pier are also complete.

Awoo Bridge: 5% physical progress was attained during the quarter one. Overall, 5% cumulative physical progress was attained as at end of quarter one. Revised Draft Design report was approved, Mobilization is complete and excavation of foundation and rock fill on Bobi side is complete. Nariamabune Bridge: 3% physical progress was attained during the quarter one. Overall, 3% cumulative physical progress was attained as at end of quarter one. Draft Design was approved and mobilization is complete. Temporary diversion and demolition of old bridge are complete. Foundation excavation on Kapedo side is complete and rock fill for foundation improvement is ongoing. Kagandi Bridge on Kagandi - Mpaka Road and Dungulwa on Kinyamaseke - Kibirizi Road: Set up and mobilization are going on at Dungulwa while the Contractor to set to mobilize for site setup at Kagandi.

Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: -Revised Draft Design was provisionally approved. Mobilisation at Olemika and Awa is ongoing. Temporary diversion at Olemika complete and excavation is ongoing. Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe - Manibe Road & Amou Bridge on Laropi - Obongi Road: Works commenced on 28 February 2019 and are due for completion on 28 February 2022. Preparation of Draft Design is ongoing. Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): Works commenced on 20 February 2019 and are due for completion on 20 February 2022. Preparation of Draft Design is ongoing. Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Procurement is going on with Bid opening completed on 26 September 2019.

Multi Cell Box Culvert at Ajeleik: Overall, 32.83% cumulative physical progress was attained as at end of quarter one. Excavation and foundation rock fill is

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

complete while Steel bending for bottom slab on going.  
Multi Cell Box Culvert at Opot: 17.74% physical progress was attained during the quarter. Overall, 96.12% cumulative physical progress was attained as at end of quarter one. Main structure is complete and final inspection has been scheduled for October. Aji and Ora Bridges: 22.11% physical progress was attained during the quarter one. Overall, 34.17% cumulative physical progress was attained as at end of quarter one. Final Design was submitted and is under review. Grubbing and clearing for approach roads at Ora is complete. Foundations for Ora Bridge are complete while casting of abutments for Ora bridge is on-going. Enyau Bridge: 20% physical progress was attained during the quarter one. Overall, 20% cumulative physical progress was attained as at end of quarter one. Draft Design was completed and approved while the final Design is under review. Foundation on Yumbe side is Complete while Abutment works on Yumbe side are on going. Foundation excavation on Arua side complete.

### Reasons for Variation in performance

Enyau Bridge: Flooding at the site and delays in acquiring Right of Way for the re-aligned bridge and approach roads.  
Multi Cell Box Culvert at Ajeleik: Excessive flooding in the Teso Sub region  
N/A

<b>Total</b>	<b>14,775,787</b>
GoU Development	14,775,787
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,824,848</b>
GoU Development	14,824,848
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	No Payments for monitoring and supervision were made and no monitoring and supervision reports were prepared and submitted.	

### Reasons for Variation in performance

Procurement of consultant is still going on

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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

### Capital Purchases

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

Advance payment for mobilization	Draft contract was cleared by Solicitor General on 17/09/2018. No objection was issued by IsDB ON 15/Sep/2019.	Item	Spent
	Procurement of consultant is also going on with Letter of Award issued and Awaiting PI from Consultant to sign the Contract.		

#### Reasons for Variation in performance

Loan had expired and UNRA was waiting for and extension of the loan and approvals by parliament of the new loan terms and conditions.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1402 Rwenkanye- Apac- Lira-Acholibur road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Conduct due diligence on the contractor	Due diligence is also going on. No payments were made for monitoring and supervision and no reports were prepared and submitted. The procurement of a supervision consultant is still going on.	Item	Spent
2) Payment for Monitoring and supervision.			
3) 3 (no) of Monitoring and Supervision reports			

#### Reasons for Variation in performance

Procurement of consultant is still going on with the Draft Contract and Negotiation Minutes being submitted to Contracts Committee and Due diligence is also going on.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

1) Advance payment for mobilization on Rwenkanye-Apac-Lira-Archolibur road	Detailed Designs were completed and Procurement of contractor for Civil Works and supervision consultancy is going on at due diligence.	Item	Spent
2) Procurement of contractor for Migera Kafu road			

#### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

Delays in finalizing of the loan re-negotiations for Rwenkuny - Apac - Lira Road Project has delayed the procurement process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1403 Soroti-Katakwi-Moroto-Lokitanyala road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and Six (6) monitoring and supervision reports prepared and submitted. 227001 Travel inland	27,070

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,070</b>
GoU Development	27,070
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
13.25 km-equivalents on Soroti-katakwi-Akism - Moroto - Lokitanyala upgraded	Overall, 7.12 km-equivalents were upgraded in quarter one.	
	Soroti-Katakwi-Akisim (100Km): 7.12% physical progress was attained during quarter one, representing 7.12 km-equivalents. Overall, 85.54% cumulative physical progress was attained as at end of quarter one, representing 85.54 km-equivalents.	
	Akisim-Moroto Road (50.3Km): Overall, 98.35% cumulative physical progress was attained as at end of quarter one, representing 49.47 km-equivalents. The project attained substantial completion and is under Defects Liability Period.	
	Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor for the Upgrading of Moroto – Lokitanyala Road (42km) from Gravel to Paved (Bituminous) Standard is at bidding document preparation stage.	
	281504 Monitoring, Supervision & Appraisal of capital works	1,221,285
	312103 Roads and Bridges.	22,715,075

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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

Heavy rains that disrupted works

<b>Total</b>	<b>23,936,360</b>
GoU Development	23,936,360
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,963,430</b>
GoU Development	23,963,430
External Financing	0
AIA	0

### Development Projects

#### Project: 1404 Kibuye- Busega- Mpigi

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made. Design review for Busega –Mpigi section is still ongoing by the supervision consultant. Consultant has submitted Final Design Update Report which is under review by UNRA.	Item	Spent
		227001 Travel inland	11,185

### Reasons for Variation in performance

Design review for Busega –Mpigi section is still ongoing by the supervision consultant.

<b>Total</b>	<b>11,185</b>
GoU Development	11,185
External Financing	0
AIA	0

### Capital Purchases

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



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.75 km-equivalents on Busega-Mpigi road upgraded	<p>The contract for Civil Works for Construction of Busega Mpigi Expressway (23.7 Km) was signed on 18th June 2019. Commencement is yet to be issued and shall follow fulfillment of the Contractual conditions precedent to commencement such as payment of Advance.</p> <p>Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Design and supervision Consultant has submitted Final Design Update Report which is under review by UNRA. The original design of Busega Mpigi was approved in 2011. Because the standard Gauge railway is to pass through part of the initial routes within the original design therefore, Management made a decision for the realignment of the project, which explains the design review that has been undertaken.</p> <p>Section 1: Kibuye-Busega Expressway (10 Km) is awaiting the allocation of funds for implementation. Request for financial support was sent to JICA by MoFPED to finance civil works and supervision services.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>1,215,724</p> <p>23,919,170</p>

### Reasons for Variation in performance

Commencement is yet to be issued and shall follow fulfillment of the Contractual conditions precedent to commencement such as payment of Advance.

<b>Total</b>	<b>25,134,894</b>
GoU Development	0
External Financing	25,134,894
AIA	0
<b>Total For SubProgramme</b>	<b>25,146,079</b>
GoU Development	11,185
External Financing	25,134,894
AIA	0

### Development Projects

#### Project: 1490 Luwero- Butalangu

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

.	<p>Procurement of supervision consultant is ongoing. UNRA received a No objection to award a contract to the supervision consultant. Letter of Award for services contract was issued and Awaiting PI from Consultant to sign the Contract.</p>	<b>Item</b>	<b>Spent</b>
---	---	-------------	--------------

### Reasons for Variation in performance

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

There were no works done because the contractor for civil works has not been procured. This is attributed to a guidance from BADEA to first procure the design review and supervision consultant before procuring the civil works contractor.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
1) Procurement for Civil works contractor	The bidding process for procurement of civil works contractor was halted on the guidance of BADEA to first procure the design review and supervision consultant. Procurement of supervision consultant is ongoing. UNRA received a No objection to award a contract to the supervision consultant. Letter of Award for services contract was issued and Awaiting PI from Consultant to sign the Contract.
2) Payment of Design review and supervision consultant	

#### Reasons for Variation in performance

There were no works done because the contractor for civil works has not been procured. This is attributed to a guidance from BADEA to first procure the design review and supervision consultant before procuring the civil works contractor.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1503 Karugutu-Ntoroko Road

### Capital Purchases

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

Item	Spent
Procurement for Civil works contractor	Package 6 is at Procurement stage since PPDA cancelled the procurement on 19-Dec-2018 and advised UNRA to retender the works Contract. The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.

#### Reasons for Variation in performance

Delay to conclude remaining procurement of package 6. The procurement commenced in 2017 and the process has been cancelled twice due to high bid price and low turn up from the UK Contractors.

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 1506 Land Acquisition

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of salaries and NSSF to project staff	Payment of salaries and NSSF to project staff, allowances to Grievance Management committees and Hire of venues for Grievance Management committee meetings were made.	211102 Contract Staff Salaries	327,822
2) Payment for allowances to Grievance Management committees	Facilitation for in house land acquisition teams was made.	211103 Allowances (Inc. Casuals, Temporary)	199,962
3) Hire of venues for Grievance Management committee meetings	printing, stationary, photocopying and binding of land acquisition materials was also made.	212101 Social Security Contributions	22,200
4) Procurement of stationary used by Grievance Management committees		221011 Printing, Stationery, Photocopying and Binding	49,000
		224005 Uniforms, Beddings and Protective Gear	9,511
		227001 Travel inland	469,419

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,077,915</b>
GoU Development	1,077,915
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

		Item	Spent
0.14 Hectares of land acquired on Olwiyo Gulu Road	Olwiyo – Gulu (70.3 km): 2.06 Hectares of land were acquired and 25 PAPs paid during quarter one.	311101 Land	198,748,671
0.14 Hectares of land acquired on Gulu-Acholibur Road	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 160.13 Hectares of land were acquired and 1280 PAPs paid during quarter one.		
4.24 Hectares of land acquired on Acholibur - Musingo Road	Bulima – Kabwoya road (66 km): 16.02 Hectares of land were acquired and 440 PAPs paid during quarter one.		
19.80 Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road	Luwero – Butalangu (30km): 37.30 Hectares of land were acquired and 693 PAPs paid during quarter one.		
0.14 Hectares of land acquired on Bulima - Kabwoya Road	Mpigi - Kanoni - Sembabule (175 km): 0.10 Hectares of land were acquired and 37 PAPs paid during quarter one.		
9.90 Hectares of land acquired on Luwero Butalangu Road	Overall, 851.863 Hectares of land were acquired and 13,570 PAPs paid during quarter one.		
0.14 Hectares of land acquired on Sembabule - Vila Maria	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 24.70 Hectares of land		
0.14 Hectares of land acquired on Maddu - Sembabule			
0.28 Hectares of land acquired on Kampala Entebbe Expressway			
14.14 Hectares of land acquired on			

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Kampala Jinja Expressway 0.14 Hectares of land acquired on Masaka - Bukakata Road	were acquired and 209 PAPs paid during quarter one. Kigumba – Bulima (69 km): 37.47 Hectares of land were acquired and 855 PAPs paid during quarter one.
1.13 Hectares of land acquired on Kampala Flyover	Kampala Northern Bypass (17 km): 2.34 Hectares of land were acquired and 261 PAPs paid during quarter one.
4.24 Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala Road	Package 2, Hoima - Butiaba - Wanseko Road (111km): 3.86 Hectares of land were acquired and 195 PAP paid during quarter one.
0.28 Hectares of land acquired on Kigumba - Bulima Road	Package 3, Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 266.32 Hectares of land were acquired and 4881 PAP paid during quarter one.
0.28 Hectares of land acquired on Kampala Northern Bypass Project	Package 5: Masindi- Biiso (54km), Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road (68km): 8.27 Hectares of land were acquired and 67 PAP paid during quarter one.
7.07 Hectares of land acquired on Kazo-Kamwenge Road	
84.86 Hectares of land acquired on Critical Oil Roads	
21.22 Hectares of land acquired on Kira-Kasangati-Matugga	
21.22 Hectares of land acquired on Butalango-Ngoma	
7.07 Hectares of land acquired on Zana-Kajjansi	
9.9 Hectares of land acquired on Musita - Lumino- Busia/Majanji Road	Musita – Lumino - Busia/Majanji (104km): 32.07 Hectares of land were acquired and 982 PAPs paid during quarter one.
16.97 Hectares of land acquired on Mukono - Kyetume - Katosi Road	Mukono – Katosi/ nyenga: 47 Hectares of land were acquired and 118 PAPs paid during quarter one.
14.14 Hectares of land acquired on Kapchworwa - Suam Road	Kapchworwa – Suam (73km): 19.71 Hectares of land were acquired and 613 PAPs paid during quarter one.
0.28 Hectares of land acquired on Kitale - Gerenge Road	Kitale – Gerenge (9km): 8.72 Hectares of land were acquired and 90 PAPs paid during quarter one.
16.97 Hectares of land acquired on Namboole-Seeta-Namilyango	Masaka- Mbarara- Kyotera: 5.13 Hectares of land were acquired and 45 PAP paid during quarter one.
42.43 Hectares of land acquired on Mukono-Kalagi	Rwenkunya - Apac - Lira – Puranga (191km): 101.38 Hectares of land were acquired and 1243 PAPs paid during quarter one.
9.9 Hectares of land acquired on Kibuye-Busega	Kibuye - Busega - Mpigi Road (23.7km): 24.28 Hectares of land were acquired and 226 PAPs paid during quarter one.
14.14 Hectares of land acquired through Titling Unit Projects (Backlog)	Mubende – Kakumiro – Kagadi road (107km): 2.98 Hectares of land were acquired and 171 PAPs paid during quarter one.
16.97 Hectares of land acquired on Rwenkunya-Apac Lira-Acholibur	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 5.91 Hectares of land were acquired and 19 PAPs paid during quarter one.
21.22 Hectares of land acquired on Busega - Mpigi Road	Kashenyi – Mitooma (11.53 km): 1.55 Hectares of land were acquired and 11 PAPs paid during quarter one.
1.41 Hectares of land acquired on Mubende - Kakumiro Road	Kyenjojo - Kabwoya (100 km): 14.72 Hectares of land were acquired and 66 PAPs paid during quarter one.
28.29 Hectares of land acquired on Atiak - Moyo - Afoji Road	Bumbobi – Lwakhakha: 29.62 Hectares of land were acquired and 1043 PAPs paid
21.22 Hectares of land acquired on Rukungiri - Kihhihi	
0.28 Hectares of land acquired on Mitooma - District HQs	
1.41 Hectares of land acquired on Kyenjojo- Kabwoya Road	
11.32 Hectares of land acquired on Mbale - Bubulo - Lwakhakha Road	

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

during quarter one.

### *Reasons for Variation in performance*

Delays in submission of documentation by PAPs and disputes for both land ownership and compensation values

	<b>Total</b>	<b>198,748,671</b>
GoU Development		198,748,671
External Financing		0
AIA		0
<b>Total For SubProgramme</b>	<b>199,826,586</b>	
GoU Development		199,826,586
External Financing		0
AIA		0

### *Development Projects*

#### **Project: 1510 UNRA Retooling Project**

##### *Outputs Provided*

#### **Output: 01 Monitoring and Capacity Building Support**

# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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) Capacity development of staff.	31 Staff were trained in areas such as on the recently issued rules and procedures, AIMS Training for all stations, ERP training, Supervisory Skills Development Program, and the Balanced Scorecard Board Training for the UNRA board.	<b>Item</b>	<b>Spent</b>
2) Training of staff in the Enterprise Resource Planning system.	Payments were made for Pavement and materials investigations for the design of Kikorongo-Mpondwe road; Preliminary geotechnical investigations in respect to the design of Omposo and Apa bridges; the Design of Nabumali-Butaleja-Namutumba Road; Payment of outstanding balance for the design of Kisoro-Rubuguri-Muko road; for Design Studies for Lot 3 Hamurwa Kerere Kanungu road; the Design of Kampala Outer Beltway; for Design Studies for Kanoni-Mityana and Bombo Ndejje Kalasa Road; Topographic survey for detailed design for upgrading of town roads; Site visit in respect to the review of preliminary design of Bunyonyi-kibeko link road; Topographic survey for the design of Enyau, Okayiva and Okwora bridges; Materials investigations for the designs of Ishaka- Katunguru, Kikorongo-Mpondwe and Matugga-Semuto roads; Topographic survey for the design of access road to Kajjansi Airstrip; Topographic survey in respect to design of Karuma-Packwach-Nebbi-Arua road; Design of the VVIP Express Route; Supervising geotechnical investigations for the design of Bulopa-Iganga and Buwenge-kaliro road; Conducting rapid assessment to inform the detailed engineering design of the proposed Nebbi-Goli-Zombo-Vurra road;	221003 Staff Training	645,177
3) Provision of comprehensive insurance to motor vehicles and ICT equipment.		226001 Insurances	12,770
4) Consultancy services for gender mainstreaming.		228001 Maintenance - Civil	77,567
5) Consultancy services for Economic and social impact evaluation of the road development program			
6) Consultancy services for diagnostic, definition and design services			
7) Investigation of premature pavement failures on selected National Roads			
8) Consultancy Services to Conduct a UNRA Stakeholder Satisfaction Survey			
9) Consultancy services on provision of external laboratory services.			
10) Consultancy services for 2 year pavement performance monitoring for HDM4 calibration.			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>735,514</b>
GoU Development	735,514
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Development of UNRA offices	Maintenance of air conditioning system at UNRA, Civil Works at Kyambogo Laboratory, and Supply of Electrical Items were made during the quarter.		
2) Works for reallocation of Lukaya, Kamdini, Kampala, Rwentobo weigh stations.	Payments were made for the supply and delivery of office furniture to UNRA HQ.		
3) Renovation of Dilapidated buildings and fences at Selected UNRA Stations			

**Vote:113** Uganda National Roads Authority**QUARTER 1: 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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
7) Calibration equipment.		
8) Road management system software	Payment were made for the supply, Installation & Implementation of Financial	
9) Software for Financial management tools including Pastel and selected ERP modules including asset and inventory, Project accrual Financing and analytics.	System as an ERP Solution; Supply, Delivery and Deployment on Enterprise Connections Control; Supply, installation and commissioning surveillance camera; and Supply and delivery of asset and inventory management system.	
10) Call off orders for Furniture.		
1) Computer Vulnerability and Hacker Exposure Assessment Solution.		
2) Computer vulnerability UNRA website security assessment solution.		
3) Malicious Network connection control solution.		
4) Converged Infrastructure		
5) Switches and Routers		
6) Risk and Audit management software		
	312203 Furniture & Fixtures	12,936
	312213 ICT Equipment	4,440,618

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>4,453,554</b>
GoU Development	4,453,554
External Financing	0
AIA	0

**Output: 77 Purchase of Specialised Machinery & Equipment**

	Item	Spent
.		

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payment to NEMA for Environmental fees	Compliance assessment and assistance to ongoing UNRA projects were undertaken along, Nakalama - Tirinyi road, Kyenjojo - Kabwoya road, Lugogo bridge, Isasha-Katunguru road, and Mukono - Katosi; payments for Consultancy services to conduct baseline socio-economic survey & vulnerability mapping Kira-Kasangati Rd project.	<b>Item</b>	<b>Spent</b>
2) Payments to consultants for design studies		281501 Environment Impact Assessment for Capital Works	46,211
		281503 Engineering and Design Studies & Plans for capital works	5,474,154

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,520,365</b>
GoU Development	5,520,365
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,709,433</b>
GoU Development	10,709,433
External Financing	0
AIA	0

### Development Projects

#### Project: 1536 Upgrading of Kitale-Gerenge Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Payment of salaries and NSSF to project staff	Payment of salaries and NSSF to project staff and Facilitation for In house monitoring and supervision were made. 3 (no) of Monitoring and supervision reports were prepared and submitted.	211102 Contract Staff Salaries	124,300
2) Facilitation for In house monitoring and supervision. 3 (no) of Monitoring and supervision reports.		212101 Social Security Contributions	8,700

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>133,000</b>
GoU Development	133,000
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 3 Km equivalent on Kitale Gerenge upgraded.	No km - equivalents were added during the quarter. There is no full access to the site because of delays in relocation of utilities and acquisition of right of way. Contract for relocation of power lines is at evaluation stage. Overall, 23.09% cumulative progress against planned 25.68% was attained as at end of the quarter.	312103 Roads and Bridges.	819,204

### Reasons for Variation in performance

Delays in land acquisition and relocation of utilities. Contract for relocation of power lines is still under procurement at evaluation stage



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>819,204</b>
		GoU Development	819,204
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>952,204</b>
		GoU Development	952,204
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1537 Upgrading of Kaya-Yei Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and one (1) monitoring and supervision report was prepared and submitted.	227002 Travel abroad	50,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Procurement	Notification of award letter for Lot 1 was issued to the bidder on 8 August 2019 pending submission of the performance security to sign the contract.		
	Lot 2: Solicitor General's Clearance was received on 30 September 2019.		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1538 Development of Nakaseke-Ssingo-Kituma road

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	No Facilitation for in house supervision teams was made	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			<b>0</b>
			<b>0</b>
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Procurement	Preparation of Bid documents is going on.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			<b>0</b>
			<b>0</b>
			<b>0</b>
			<b>0</b>
			<b>0</b>
			<b>0</b>
<i>Development Projects</i>			
<b>Project: 1543 Kihihi-Butogota-Bohoma Road</b>			
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Procurement of contractor and supervision consultant.	Facilitation for the assessment of physical cultural resources, vulnerability verification & report preparation is going on for affected land along Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads. Facilitation of Resettlement Action Plan preparation activities for Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	25,220
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>25,220</b>
			<b>25,220</b>
			<b>0</b>
			<b>0</b>
			<b>25,220</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	25,220
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1544 Kisoro-Lake Bunyonyi Road</b>			
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Procurement of supervision consultant.		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1545 Kisoro-Mgahinga National Park Headquarters Road</b>			
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Procurement of the supervision consultant.		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>			
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Procurement of supervision consultant		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 1547 Kebisoni-Kisizi-Muhanga road

##### Capital Purchases

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

- 1) Procurement for the contractor
- 2) Procurement for the supervision consultant.

##### Reasons for Variation in performance

Item	Spent
	<b>Total</b>
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

### Development Projects

#### Project: 1548 Nansana-Busunju Section I

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports

Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports prepared and submitted.

##### Reasons for Variation in performance

N/A

Item	Spent
227001 Travel inland	9,885
	<b>Total</b>
	<b>9,885</b>
	GoU Development
	9,885
	External Financing
	0
	AIA
	0

### Capital Purchases

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

Payment of Retention

The defects liability period ended on 31 October 2018 and the works under this contract were handed over.

Item	Spent
312103 Roads and Bridges.	1,000,000

# Vote:113

Uganda National Roads Authority

## QUARTER 1: 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

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,009,885</b>
GoU Development	1,009,885
External Financing	0
AIA	0

### Development Projects

#### Project: 1549 Nansana-Busunju II

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	No payments were made for monitoring and supervision and no monitoring and supervision reports were prepared and submitted .	

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
1) 1.8 km equivalents Rehabilitated on section 2 of Nansana - Busunju road	The Project was substantially completed and 12 Month DLP commenced on 08th March 2019. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 18 km-equivalents.	
2) Procurement of contractor for Mityana - Mubende	Procurement of contractor for Civil works for Reconstruction of Mityana-Mubende and Mubende town roads is going on. Solicitation Document submitted to contracts committee for approval.	
	Procurement of Construction supervisor of rehabilitation for Mityana - Mubende Road and upgrading of Mityana town roads is also going on.	

### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment for Monitoring and supervision.	Facilitation for in house supervision teams was made and one (1) monitoring and supervision report was prepared and submitted .	211102 Contract Staff Salaries 29,766
2) Payment of wages to project staff.		212101 Social Security Contributions 3,000
3) Repair and maintenance of project vehicles.	Payment was made for salaries and NSSF for staff under the project implementation unit	221001 Advertising and Public Relations 34,075
4) Advertising and public relations		227001 Travel inland 1,670
5) Procurement of fuel for project vehicles.		228002 Maintenance - Vehicles 349,990
6) Hire of venue for site meeting.		
7) 3 (no) of Monitoring and Supervision reports		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>418,501</b>
GoU Development	418,501
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
Procurement of contractor for Namunsi - Sironko/ Muyembe (section2) and payment of retention	The first phase of the project commenced in June 2015 and was substantially completed on 15 April 2018 and handed over to UNRA. The project completed its Defects Notification Period and analysis of the final accounts is ongoing.	
	Contract was signed on 25 September 2019 for the Rehabilitation of Namunsi-Sironko-Muyembe Kapchorwa(65km) phase II.	

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>418,501</b>
		GoU Development	418,501
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1551 Fortportal Kyenjojo Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	5,700
Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports were prepared and submitted.	
227001 Travel inland	

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,700</b>
GoU Development	5,700
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
2.2 km equivalents upgraded on Fort portal Kyenjojo road	6,227,165
5.7% physical progress was attained during quarter one, representing 2.85 km-equivalents. Overall, 98.60% cumulative physical progress was attained as at end of quarter one, representing 49.30 km-equivalents.	
312103 Roads and Bridges.	

##### Reasons for Variation in performance

Delay in payment to contractor's IPCs affected progress of works.

<b>Total</b>	<b>6,227,165</b>
GoU Development	6,227,165
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,232,865</b>
GoU Development	6,232,865
External Financing	0
AIA	0

### Development Projects

#### Project: 1552 Hoima-Katunguru Road

##### Outputs Provided

##### Output: 01 Monitoring and Capacity Building Support

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for monitoring and supervision teams was made and three (3) monitoring and supervision reports were prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 24,415
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>24,415</b>
			GoU Development
			24,415
			External Financing
			0
			AIA
			0

### Capital Purchases

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

3 Km equivalent for Hima - Katunguru rehabilitated.	24% physical progress was attained during quarter one, representing 13.92 km-equivalents. Overall, 89.0% cumulative physical progress was attained as at end of quarter one, representing 51.62 km-equivalents. Change Order was signed and the Contract for phase II was initiated and is being followed up. Nominated Service Providers for HIV/AIDS commenced activities on 1st March 2019.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 5,944,445
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>5,944,445</b>
			GoU Development
			5,944,445
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>5,968,860</b>
			GoU Development
			5,968,860
			External Financing
			0
			AIA
			0

### Development Projects

<i>Project: 1553 Ishaka-Rugazi-Katunguru Road</i>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) monitoring and supervision reports were prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 17,910
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>17,910</b>
			GoU Development
			17,910
			External Financing
			0
			AIA
			0



# Vote:113 Uganda National Roads Authority

## QUARTER 1: 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)

		Item	Spent
1) 1 Km equivalent for Ishaka-Rugazi-Katunguru rehabilitated.	23.38% physical progress was attained during quarter one, representing 13.56 km-equivalents. Overall, 43.77% cumulative physical progress was attained as at end of quarter one, representing 25.39 km-equivalents. Relocation of utility services is at 80%.	312103 Roads and Bridges.	17,370,876
2) 2.5 Km equivalent of Mbarara Town roads rehabilitated.			
3) Procurement of contractor for Mbarara Bwizibwera			
	Contract for Mbarara town roads was signed on 24 June 2019. Contractor is mobilizing.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,370,876</b>
GoU Development	17,370,876
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,388,786</b>
GoU Development	17,388,786
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	In house supervision team was facilitated and three (3) monitoring and supervision reports prepared and submitted.	227001 Travel inland	6,770

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,770</b>
GoU Development	6,770
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
8 Km equivalent for Nakalama-Tirinyi rehabilitated.	11.92% physical progress has been attained during quarter one, representing 11.94 km-equivalents. Overall, 57.96% cumulative physical progress was attained as at end of quarter one, representing 58.08 km-equivalents.	312103 Roads and Bridges.	7,092,380

#### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>7,092,380</b>
		GoU Development	7,092,380
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,099,150</b>
		GoU Development	7,099,150
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1555 Fortportal Hoima Road</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three (3) monitoring and evaluation reports were prepared and submitted.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 1,875
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>1,875</b>
		GoU Development	1,875
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1.5 Km equivalent for Fort portal - Hima rehabilitated.	17.68% physical progress was attained during quarter one, representing 9.72 km-equivalents. Overall, 29.18% cumulative physical progress was attained as at end of quarter one, representing 16.05 km-equivalents.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 1,469,597
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>1,469,597</b>
		GoU Development	1,469,597
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,471,472</b>
		GoU Development	1,471,472
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>679,498,894</b>
		Wage Recurrent	17,034,274
		Non Wage Recurrent	5,021,084

---

**Vote:113** Uganda National Roads Authority**QUARTER 1: Outputs and Expenditure in Quarter**

---

GoU Development	547,957,386
External Financing	109,486,150
AIA	0

---

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Program: 51 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Advertising services including payment for BID adverts.				
2) Payment for stationary and printing services.				
3) Payment for allowances for board retainer and contracts committee.	211102 Contract Staff Salaries	742,025	17,776,298	18,518,323
4) Payment of first instalment of Rent for UNRA HQ offices.	211103 Allowances (Inc. Casuals, Temporary)	1,143	81,549	82,692
	212101 Social Security Contributions	232,700	2,515,281	2,747,982
	213001 Medical expenses (To employees)	0	926,726	926,726
1) Telecommunication bills for UNRA offices paid.	213002 Incapacity, death benefits and funeral expenses	2,000	7,596	9,596
2) Salaries, NSSF and gratuity for staff paid.	213004 Gratuity Expenses	400,113	507,825	907,938
3) Payment for annual ICT Licences and software				
4) Utility services paid for.	221001 Advertising and Public Relations	2,759	20,000	22,759
5) Payment for premium of Workman compensation.	221004 Recruitment Expenses	950	16,291	17,241
6) Staff medical insurance paid				
7) Payment for UNRA welfare items	221005 Hire of Venue (chairs, projector, etc)	0	3,000	3,000
8) Payment for professional subscription for staff	221007 Books, Periodicals & Newspapers	4,036	0	4,036
	221008 Computer supplies and Information Technology (IT)	292	5,000	5,292
9) Payment of rates for UNRA offices	221009 Welfare and Entertainment	32,822	18,000	50,822
10) Procurement of meals for recruitment				
11) Procurement of Newspapers	221011 Printing, Stationery, Photocopying and Binding	1,852	250,920	252,772
12) Hire of venue for meetings				
13) Procurement of toner and other computer supplies	221012 Small Office Equipment	3,450	0	3,450
14) Payment for postage and courier services	221017 Subscriptions	3,428	35,000	38,428
	222001 Telecommunications	0	59,156	59,156
	222002 Postage and Courier	9,402	0	9,402
	222003 Information and communications technology (ICT)	170,650	46,350	217,000
	223002 Rates	5,995	0	5,995
	223003 Rent – (Produced Assets) to private entities	0	2,362,100	2,362,100
	223005 Electricity	96,414	0	96,414
	223006 Water	7,400	0	7,400
	227002 Travel abroad	0	77,665	77,665
	282102 Fines and Penalties/ Court wards	500	0	500
	282104 Compensation to 3rd Parties	0	1,000,000	1,000,000
	<b>Total</b>	<b>1,717,931</b>	<b>25,708,758</b>	<b>27,426,689</b>
	<b>Wage Recurrent</b>	<b>742,025</b>	<b>17,776,298</b>	<b>18,518,323</b>
	<b>Non Wage Recurrent</b>	<b>975,906</b>	<b>7,932,460</b>	<b>8,908,366</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Project: 0267 Improvement of Ferry Services

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3(no) of monitoring and supervision reports prepared and submitted.	227001 Travel inland	3,165	46,735	49,900
	<b>Total</b>	<b>3,165</b>	<b>46,735</b>	<b>49,900</b>
	<i>GoU Development</i>	<i>3,165</i>	<i>46,735</i>	<i>49,900</i>
	<i>External Financing</i>	<i>0</i>	<i>46,735</i>	<i>46,735</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) registration fees for MV Sigulu Ferry 2) Payment for rehabilitation of Monohull ferry. 3) Supply and delivery of ferry crane lifting equipment.	312202 Machinery and Equipment	0	2,153,986	2,153,986
	<b>Total</b>	<b>0</b>	<b>2,153,986</b>	<b>2,153,986</b>
	<i>GoU Development</i>	<i>0</i>	<i>2,153,986</i>	<i>2,153,986</i>
	<i>External Financing</i>	<i>0</i>	<i>2,153,986</i>	<i>2,153,986</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Substantially complete the construction of temporary landing sites for Sigulu ferry. 2) Construction of Masindi port Landing site. 3) Payment of advance for BKK ferry landing sites. 4) Submission of a detailed design by the contractor for the alternative ferry landing site at Wanseko.	281503 Engineering and Design Studies & Plans for capital works 312103 Roads and Bridges.	0	29,000	29,000
	<b>Total</b>	<b>0</b>	<b>2,077,631</b>	<b>2,077,631</b>
	<i>GoU Development</i>	<i>0</i>	<i>2,077,631</i>	<i>2,077,631</i>
	<i>External Financing</i>	<i>0</i>	<i>2,077,631</i>	<i>2,077,631</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 0952 Design Masaka-Bukakata road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports. 2) Payment of PAYE and NSSF to staff under the Project Implementation Unit.	211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland	2,977	23,129	26,106
	<b>Total</b>	<b>11,793</b>	<b>38,399</b>	<b>50,191</b>
	<i>GoU Development</i>	<i>11,793</i>	<i>38,399</i>	<i>50,191</i>
	<i>External Financing</i>	<i>0</i>	<i>38,399</i>	<i>38,399</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) 4 km-equivalents upgraded on Masaka - Bukakata road				
2) Procurement of works contractor for Masaka town road				
	281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	64,346	3,064,346
	312103 Roads and Bridges.	564,341	3,100,246	3,664,587
	<b>Total</b>	<b>3,564,341</b>	<b>3,164,593</b>	<b>6,728,934</b>
	<i>GoU Development</i>	<i>3,564,341</i>	<i>3,164,593</i>	<i>6,728,934</i>
	<i>External Financing</i>	<i>3,150,000</i>	<i>3,164,593</i>	<i>6,314,593</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports				
	227001 Travel inland	1,495	20,000	21,495
	<b>Total</b>	<b>1,495</b>	<b>20,000</b>	<b>21,495</b>
	<i>GoU Development</i>	<i>1,495</i>	<i>20,000</i>	<i>21,495</i>
	<i>External Financing</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Substantial completion of the rehabilitation of Nyenga-Njeru (10 km) road section				
	312103 Roads and Bridges.	891,285	9,429,555	10,320,840
	<b>Total</b>	<b>891,285</b>	<b>9,429,555</b>	<b>10,320,840</b>
	<i>GoU Development</i>	<i>891,285</i>	<i>9,429,555</i>	<i>10,320,840</i>
	<i>External Financing</i>	<i>0</i>	<i>9,429,555</i>	<i>9,429,555</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports				
	227001 Travel inland	11,195	2,610	13,805
	<b>Total</b>	<b>11,195</b>	<b>2,610</b>	<b>13,805</b>
	<i>GoU Development</i>	<i>11,195</i>	<i>2,610</i>	<i>13,805</i>
	<i>External Financing</i>	<i>0</i>	<i>2,610</i>	<i>2,610</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Kanoni - Sembabule - Villa Maria (110km) is substantially complete, under DLP and payment of accrued debt	312103 Roads and Bridges.	87,974	7,133,837	7,221,810
	<b>Total</b>	<b>87,974</b>	<b>7,133,837</b>	<b>7,221,810</b>
	<i>GoU Development</i>	<i>87,974</i>	<i>7,133,837</i>	<i>7,221,810</i>
	<i>External Financing</i>	<i>0</i>	<i>7,133,837</i>	<i>7,133,837</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	22,500	0	22,500
	<b>Total</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
	<i>GoU Development</i>	<i>22,500</i>	<i>0</i>	<i>22,500</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 km-equivalents on Kapchorwa - Suam upgraded	281504 Monitoring, Supervision & Appraisal of capital works	1,800,005	70,000	1,870,005
	312103 Roads and Bridges.	19,964,078	0	19,964,078
	<b>Total</b>	<b>21,764,083</b>	<b>70,000</b>	<b>21,834,083</b>
	<i>GoU Development</i>	<i>21,764,083</i>	<i>70,000</i>	<i>21,834,083</i>
	<i>External Financing</i>	<i>18,760,414</i>	<i>70,000</i>	<i>18,830,414</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.	212101 Social Security Contributions	1,377	114,412	115,789
2) Payment of NSSF to staff under the Project Implementation Unit	227001 Travel inland	4,040	10,000	14,040
	<b>Total</b>	<b>5,417</b>	<b>124,412</b>	<b>129,829</b>
	<i>GoU Development</i>	<i>5,417</i>	<i>124,412</i>	<i>129,829</i>
	<i>External Financing</i>	<i>0</i>	<i>124,412</i>	<i>124,412</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### *Capital Purchases*

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 Km equivalents upgraded along Kigumba - Bulima - Masindi - Hoima - Kabwoya Road	281504 Monitoring, Supervision & Appraisal of capital works	206,965	0	206,965
	312103 Roads and Bridges.	533,026	0	533,026
	<b>Total</b>	<b>739,992</b>	<b>0</b>	<b>739,992</b>
	<i>GoU Development</i>	<i>739,992</i>	<i>0</i>	<i>739,992</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: 1042 Design Nyendo - Sembabule (48km)**

### *Outputs Provided*

#### **Output: 01 Monitoring and Capacity Building Support**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Capital Purchases*

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of advance to the contractor for construction of town roads.	312103 Roads and Bridges.	7,530,000	0	7,530,000
	<b>Total</b>	<b>7,530,000</b>	<b>0</b>	<b>7,530,000</b>
	<i>GoU Development</i>	<i>7,530,000</i>	<i>0</i>	<i>7,530,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Project: 1176 Hoima-Wanseko Road (83Km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Salaries of project staff paid.				
2) Monitoring and supervision of projects. 12 (no) of monitoring and supervision reports.	211102 Contract Staff Salaries	2,400	436,500	438,900
3) Procurement of fuel for vehicles.	212101 Social Security Contributions	600	43,650	44,250
4) Maintenance of vehicles.	227001 Travel inland	1,000	20,000	21,000
	228002 Maintenance - Vehicles	0	100,000	100,000
	<b>Total</b>	<b>4,000</b>	<b>600,150</b>	<b>604,150</b>
	<i>GoU Development</i>	<i>4,000</i>	<i>600,150</i>	<i>604,150</i>
	<i>External Financing</i>	<i>0</i>	<i>600,150</i>	<i>600,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20 km-equivalents on packages 1 - 3 and 5 of critical oil roads upgraded				
	281504 Monitoring, Supervision & Appraisal of capital works	1,458,309	3,000,000	4,458,309
	312103 Roads and Bridges.	245,025,902	14,300,000	259,325,902
	<b>Total</b>	<b>246,484,212</b>	<b>17,300,000</b>	<b>263,784,212</b>
	<i>GoU Development</i>	<i>246,484,212</i>	<i>17,300,000</i>	<i>263,784,212</i>
	<i>External Financing</i>	<i>244,121,261</i>	<i>17,300,000</i>	<i>261,421,261</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1180 Kampala Entebbe Express Highway

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports				
	227001 Travel inland	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Capital Purchases

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

Project is substantially complete and under DLP	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	0	1,974,903	1,974,903
	312103 Roads and Bridges.	10,171,881	0	10,171,881
	<b>Total</b>	<b>10,171,881</b>	<b>1,974,903</b>	<b>12,146,784</b>
	<i>GoU Development</i>	<i>10,171,881</i>	<i>1,974,903</i>	<i>12,146,784</i>
	<i>External Financing</i>	<i>10,167,375</i>	<i>1,974,903</i>	<i>12,142,278</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	2,125	10,000	12,125
	<b>Total</b>	<b>2,125</b>	<b>10,000</b>	<b>12,125</b>
	<i>GoU Development</i>	<i>2,125</i>	<i>10,000</i>	<i>12,125</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

1 km equivalent on Musita - Lumino - Busia / Majanji road upgraded.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	0	933,814	933,814
	312103 Roads and Bridges.	1,772,698	9,963,635	11,736,332
	<b>Total</b>	<b>1,772,698</b>	<b>10,897,449</b>	<b>12,670,147</b>
	<i>GoU Development</i>	<i>1,772,698</i>	<i>10,897,449</i>	<i>12,670,147</i>
	<i>External Financing</i>	<i>0</i>	<i>10,897,449</i>	<i>10,897,449</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	15,940	0	15,940
	<b>Total</b>	<b>15,940</b>	<b>0</b>	<b>15,940</b>
	<i>GoU Development</i>	<i>15,940</i>	<i>0</i>	<i>15,940</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 2: Revised Workplan

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

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Olwiyo - Gulu - Acholibur - Kitgum: Payment of accrued debt and under DLP.				
2) Procurement of contractor for Nebbi - Alwii road.	281504 Monitoring, Supervision & Appraisal of capital works	0	1,088,838	1,088,838
	312103 Roads and Bridges.	0	19,005,346	19,005,346
	<b>Total</b>	<b>0</b>	<b>20,094,184</b>	<b>20,094,184</b>
	<i>GoU Development</i>	<i>0</i>	<i>20,094,184</i>	<i>20,094,184</i>
	<i>External Financing</i>	<i>0</i>	<i>20,094,184</i>	<i>20,094,184</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	25,575	0	25,575
	<b>Total</b>	<b>25,575</b>	<b>0</b>	<b>25,575</b>
	<i>GoU Development</i>	<i>25,575</i>	<i>0</i>	<i>25,575</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 km-equivalents on Mubende - Kakumiro - Kagadi road upgraded	281504 Monitoring, Supervision & Appraisal of capital works	0	970,374	970,374
	312103 Roads and Bridges.	187,447	36,538,118	36,725,565
	<b>Total</b>	<b>187,447</b>	<b>37,508,493</b>	<b>37,695,940</b>
	<i>GoU Development</i>	<i>187,447</i>	<i>37,508,493</i>	<i>37,695,940</i>
	<i>External Financing</i>	<i>0</i>	<i>37,508,493</i>	<i>37,508,493</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1277 Kampala Northern Bypass Phase 2

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	7,730	0	7,730
	<b>Total</b>	<b>7,730</b>	<b>0</b>	<b>7,730</b>
	<i>GoU Development</i>	<i>7,730</i>	<i>0</i>	<i>7,730</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 2: Revised Workplan

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

### Capital Purchases

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

0.75 km-equivalents on Kampala - Northern Bypass upgraded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	0	3,426,113	3,426,113
	312103 Roads and Bridges.	13,905,287	0	13,905,287
	<b>Total</b>	<b>13,905,287</b>	<b>3,426,113</b>	<b>17,331,400</b>
	<i>GoU Development</i>	<i>13,905,287</i>	<i>3,426,113</i>	<i>17,331,400</i>
	<i>External Financing</i>	<i>0</i>	<i>3,426,113</i>	<i>3,426,113</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1278 Kampala-Jinja Expressway

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

1) Payment for Monitoring and supervision. 3 (no) of monitoring and Supervision reports. 2) Payment of project Staff salaries and NSSF	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	0	664,623	664,623
	212101 Social Security Contributions	708	66,462	67,170
	227001 Travel inland	6,705	48,295	55,000
	<b>Total</b>	<b>7,413</b>	<b>779,380</b>	<b>786,793</b>
	<i>GoU Development</i>	<i>7,413</i>	<i>779,380</i>	<i>786,793</i>
	<i>External Financing</i>	<i>0</i>	<i>779,380</i>	<i>779,380</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

Procurement of civil works contractor for Kampala - Jinja Expressway. 1) 4 Km equivalent for Kampala - Mukono - Jinja road rehabilitated. 2) Completion of DLP for Mukono - Kayunga - Njeru (92.5 km) road	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	0	45,166	45,166
	312103 Roads and Bridges.	39,546	0	39,546
	<b>Total</b>	<b>39,546</b>	<b>45,166</b>	<b>84,713</b>
	<i>GoU Development</i>	<i>39,546</i>	<i>45,166</i>	<i>84,713</i>
	<i>External Financing</i>	<i>0</i>	<i>45,166</i>	<i>45,166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports	227001 Travel inland	17,055	15,890	32,945
	<b>Total</b>	<b>17,055</b>	<b>15,890</b>	<b>32,945</b>
	<i>GoU Development</i>	<i>17,055</i>	<i>15,890</i>	<i>32,945</i>
	<i>External Financing</i>	<i>0</i>	<i>15,890</i>	<i>15,890</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
11 km-equivalents on Tirinyi - Pallisa - Kumi/ Kamonkoli road upgraded	281504 Monitoring, Supervision & Appraisal of capital works	2,400,000	0	2,400,000
	312103 Roads and Bridges.	253,567	14,809,277	15,062,844
	<b>Total</b>	<b>2,653,567</b>	<b>14,809,277</b>	<b>17,462,844</b>
	<i>GoU Development</i>	<i>2,653,567</i>	<i>14,809,277</i>	<i>17,462,844</i>
	<i>External Financing</i>	<i>2,100,000</i>	<i>14,809,277</i>	<i>16,909,277</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1310 Albertine Region Sustainable Development Project

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of NSSF to staff under the Project Implementation Unit.	212101 Social Security Contributions	9,483	6,774	16,256
	<b>Total</b>	<b>9,483</b>	<b>6,774</b>	<b>16,256</b>
	<i>GoU Development</i>	<i>9,483</i>	<i>6,774</i>	<i>16,256</i>
	<i>External Financing</i>	<i>0</i>	<i>6,774</i>	<i>6,774</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 km-equivalents upgraded along Kyenjojo - Kabwoya.	281504 Monitoring, Supervision & Appraisal of capital works	2,626,602	10,000	2,636,602
	312103 Roads and Bridges.	14,352,490	0	14,352,490
	<b>Total</b>	<b>16,979,092</b>	<b>10,000</b>	<b>16,989,092</b>
	<i>GoU Development</i>	<i>16,979,092</i>	<i>10,000</i>	<i>16,989,092</i>
	<i>External Financing</i>	<i>16,970,582</i>	<i>10,000</i>	<i>16,980,582</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	8,765	30,000	38,765
	<b>Total</b>	<b>8,765</b>	<b>30,000</b>	<b>38,765</b>
	<i>GoU Development</i>	<i>8,765</i>	<i>30,000</i>	<i>38,765</i>
	<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

1) 2 km- equivalents on Rukungiri - Kihhi - Ishasha/ Kanungu road upgraded 2) Procurement of contractor for Kyamate-Town roads	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,949,883	14,947	1,964,830
	312103 Roads and Bridges.	12,292,936	0	12,292,936
	<b>Total</b>	<b>14,242,820</b>	<b>14,947</b>	<b>14,257,766</b>
	<i>GoU Development</i>	<i>14,242,820</i>	<i>14,947</i>	<i>14,257,766</i>
	<i>External Financing</i>	<i>13,504,942</i>	<i>14,947</i>	<i>13,519,888</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	11,625	16,750	28,375
	<b>Total</b>	<b>11,625</b>	<b>16,750</b>	<b>28,375</b>
	<i>GoU Development</i>	<i>11,625</i>	<i>16,750</i>	<i>28,375</i>
	<i>External Financing</i>	<i>0</i>	<i>16,750</i>	<i>16,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

4 km-equivalents on Bumbobi - Lwakhakha road upgraded.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	4,598,672	60,000	4,658,672
	312103 Roads and Bridges.	22,340,449	1,500,000	23,840,449
	<b>Total</b>	<b>26,939,121</b>	<b>1,560,000</b>	<b>28,499,121</b>
	<i>GoU Development</i>	<i>26,939,121</i>	<i>1,560,000</i>	<i>28,499,121</i>
	<i>External Financing</i>	<i>26,847,159</i>	<i>1,560,000</i>	<i>28,407,159</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment for Monitoring and supervision. 6 (no) of Monitoring and Supervision reports.	212101 Social Security Contributions	2,450	1,750	4,200
2) Payment of NSSF to the staff under the Project implementation Unit.	227001 Travel inland	18,135	0	18,135
	<b>Total</b>	<b>20,585</b>	<b>1,750</b>	<b>22,335</b>
	<i>GoU Development</i>	<i>20,585</i>	<i>1,750</i>	<i>22,335</i>
	<i>External Financing</i>	<i>0</i>	<i>1,750</i>	<i>1,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Completion of the Design	281504 Monitoring, Supervision & Appraisal of capital works	2,783,316	0	2,783,316
	312103 Roads and Bridges.	30,600,000	0	30,600,000
	<b>Total</b>	<b>33,383,316</b>	<b>0</b>	<b>33,383,316</b>
	<i>GoU Development</i>	<i>33,383,316</i>	<i>0</i>	<i>33,383,316</i>
	<i>External Financing</i>	<i>32,684,216</i>	<i>0</i>	<i>32,684,216</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1319 Kampala Flyover

#### Capital Purchases

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitation for in-house project monitoring and supervision. 3 (no) of Monitoring and supervision reports.	227001 Travel inland	939	15,000	15,939
	<b>Total</b>	<b>939</b>	<b>15,000</b>	<b>15,939</b>
	<i>GoU Development</i>	<i>939</i>	<i>15,000</i>	<i>15,939</i>
	<i>External Financing</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Capital Purchases

#### Output: 74 Major Bridges

6% of construction works on 66 bridges completed.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312103 Roads and Bridges.	224,234	22,245,839	22,470,073
<b>Total</b>	<b>224,234</b>	<b>22,245,839</b>	<b>22,470,073</b>
<i>GoU Development</i>	<i>224,234</i>	<i>22,245,839</i>	<i>22,470,073</i>
<i>External Financing</i>	<i>0</i>	<i>22,245,839</i>	<i>22,245,839</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Facilitation for due diligence for the contractor and supervision consultant.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
227002 Travel abroad	0	104,348	104,348
<b>Total</b>	<b>0</b>	<b>104,348</b>	<b>104,348</b>
<i>GoU Development</i>	<i>0</i>	<i>104,348</i>	<i>104,348</i>
<i>External Financing</i>	<i>0</i>	<i>104,348</i>	<i>104,348</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1403 Soroti-Katakwi-Moroto-Lokitanyala road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision.  
6 (no) of Monitoring and Supervision reports

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
227001 Travel inland	2,930	13,000	15,930
<b>Total</b>	<b>2,930</b>	<b>13,000</b>	<b>15,930</b>
<i>GoU Development</i>	<i>2,930</i>	<i>13,000</i>	<i>15,930</i>
<i>External Financing</i>	<i>0</i>	<i>13,000</i>	<i>13,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

1) 7.25 km-equivalents on Soroti - katakwi-Akism road upgraded.  
2) Procurement of civil works contractor for Moroto - Lokitanyala road

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	174,709	0	174,709
312103 Roads and Bridges.	169,308	48,049,951	48,219,259
<b>Total</b>	<b>344,016</b>	<b>48,049,951</b>	<b>48,393,967</b>
<i>GoU Development</i>	<i>344,016</i>	<i>48,049,951</i>	<i>48,393,967</i>
<i>External Financing</i>	<i>0</i>	<i>48,049,951</i>	<i>48,049,951</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Project: 1404 Kibuye- Busega- Mpigi

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	8,815	0	8,815
	<b>Total</b>	<b>8,815</b>	<b>0</b>	<b>8,815</b>
	<i>GoU Development</i>	<i>8,815</i>	<i>0</i>	<i>8,815</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Mobilization for works by the contractor for Busega - Mpigi (23.7 km) road	281504 Monitoring, Supervision & Appraisal of capital works	3,784,276	0	3,784,276
	312103 Roads and Bridges.	64,080,830	0	64,080,830
	<b>Total</b>	<b>67,865,106</b>	<b>0</b>	<b>67,865,106</b>
	<i>GoU Development</i>	<i>67,865,106</i>	<i>0</i>	<i>67,865,106</i>
	<i>External Financing</i>	<i>67,865,106</i>	<i>0</i>	<i>67,865,106</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment of salaries and NSSF to project staff	211102 Contract Staff Salaries	678	328,500	329,178
2) Payment for allowances to Grievance Management committees	211103 Allowances (Inc. Casuals, Temporary)	38	200,000	200,038
3) Hire of venues for Grievance Management committee meetings	212101 Social Security Contributions	10,650	32,850	43,500
4) Procurement of stationary used by Grievance Management committees	221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	50,000	51,000
	224005 Uniforms, Beddings and Protective Gear	2,666	5,000	7,666
	227001 Travel inland	581	330,000	330,581
	227004 Fuel, Lubricants and Oils	0	500,000	500,000
	228002 Maintenance - Vehicles	0	400,000	400,000
	<b>Total</b>	<b>15,612</b>	<b>1,851,350</b>	<b>1,866,962</b>
	<i>GoU Development</i>	<i>15,612</i>	<i>1,851,350</i>	<i>1,866,962</i>
	<i>External Financing</i>	<i>0</i>	<i>1,851,350</i>	<i>1,851,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)				
		Item	Balance b/f	New Funds	Total	
0.28 Hectares of land acquired on Kampala - Entebbe Expressway		311101 Land	2,756,477	130,769,048	133,525,525	
14.14 Hectares of land acquired on Kampala - Jinja Expressway			<b>Total</b>	2,756,477	130,769,048	<b>133,525,525</b>
0.14 Hectares of land acquired on Masaka - Bukakata Road			<i>GoU Development</i>	2,756,477	130,769,048	133,525,525
1.13 Hectares of land acquired on Kampala Flyover			<i>External Financing</i>	0	130,769,048	130,769,048
			<i>AIA</i>	0	0	0

16.97 Hectares of land acquired on Rwenkunya - Apac Lira - Acholibur  
 21.22 Hectares of land acquired on Busega - Mpigi Road  
 1.41 Hectares of land acquired on Mubende - Kakumiro Road  
 28.29 Hectares of land acquired on Atiak - Moyo - Afoji Road

0.14 Hectares of land acquired on Olwiyo - Gulu Road  
 0.14 Hectares of land acquired on Gulu - Acholibur Road  
 4.24 Hectares of land acquired on Acholibur - Musingo Road  
 19.80 Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road

9.9 Hectares of land acquired on Musita - Lumino- Busia/ Majanji Road  
 16.97 Hectares of land acquired on Mukono - Kyetume - Katosi Road  
 14.14 Hectares of land acquired on Kapchworwa - Suam Road  
 0.28 Hectares of land acquired on Kitala - Gerenge Road

0.14 Hectares of land acquired on Bulima - Kabwoya Road  
 9.90 Hectares of land acquired on Luwero - Butalango Road  
 0.14 Hectares of land acquired on Sembabule - Vila Maria  
 0.14 Hectares of land acquired on Mpigi - Maddu - Sembabule

21.22 Hectares of land acquired on Rukungiri - Kihihi  
 0.28 Hectares of land acquired on Mitooma - District HQs  
 1.41 Hectares of land acquired on Kyenjojo- Kabwoya Road  
 11.32 Hectares of land acquired on Mbale - Bubulo - Lwakhakha Road

4.24 Hectares of land acquired on

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

Soroti - Katakwi - Moroto - Lwokitanyala Road  
0.28 Hectares of land acquired on  
Kigumba - Bulima Road  
0.28 Hectares of land acquired on  
Kampala Northern Bypass Project  
7.07 Hectares of land acquired on  
Kazo - Kamwenge Road

84.86 Hectares of land acquired on  
Critical Oil Roads  
21.22 Hectares of land acquired on  
Kira - Kasangati - Matugga  
21.22 Hectares of land acquired on  
Butalango - Ngoma  
7.07 Hectares of land acquired on Zana - Kajjansi

16.97 Hectares of land acquired on  
Namboole - Seeta - Namilyango  
42.43 Hectares of land acquired on  
Mukono - Kalagi  
9.9 Hectares of land acquired on  
Kibuye - Busega  
14.14 Hectares of land acquired  
through Titling Unit Projects (Backlog)

### Project: 1510 UNRA Retooling Project

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Capacity development of staff.				
2) Provision of comprehensive insurance to motor vehicles and ICT equipment.	221003 Staff Training	174,823	300,000	474,823
3) Investigation of premature pavement failures on selected National Roads	225001 Consultancy Services- Short term	0	50,000	50,000
	225002 Consultancy Services- Long-term	0	440,507	440,507
4) Payment for verification of securities	226001 Insurances	87,230	450,000	537,230
	228001 Maintenance - Civil	72,433	0	72,433
	<b>Total</b>	<b>334,486</b>	<b>1,240,507</b>	<b>1,574,993</b>
	<b>GoU Development</b>	<b>334,486</b>	<b>1,240,507</b>	<b>1,574,993</b>
	<b>External Financing</b>	<b>0</b>	<b>1,240,507</b>	<b>1,240,507</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment for Microsoft solution				
2) Payment for computer vulnerability and hacker exposure assessment solution	312203 Furniture & Fixtures	87,064	0	87,064
	312213 ICT Equipment	0	1,283,460	1,283,460
	<b>Total</b>	<b>87,064</b>	<b>1,283,460</b>	<b>1,370,524</b>
	<i>GoU Development</i>	<i>87,064</i>	<i>1,283,460</i>	<i>1,370,524</i>
	<i>External Financing</i>	<i>0</i>	<i>1,283,460</i>	<i>1,283,460</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of road construction equipment for Kitala - Gerenge	312202 Machinery and Equipment	0	6,859,870	6,859,870
	<b>Total</b>	<b>0</b>	<b>6,859,870</b>	<b>6,859,870</b>
	<i>GoU Development</i>	<i>0</i>	<i>6,859,870</i>	<i>6,859,870</i>
	<i>External Financing</i>	<i>0</i>	<i>6,859,870</i>	<i>6,859,870</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment to NEMA for Environmental fees				
2) Payments to consultants for design studies	281501 Environment Impact Assessment for Capital Works	553,789	0	553,789
	281503 Engineering and Design Studies & Plans for capital works	40,523	13,314,762	13,355,284
	<b>Total</b>	<b>594,312</b>	<b>13,314,762</b>	<b>13,909,074</b>
	<i>GoU Development</i>	<i>594,312</i>	<i>13,314,762</i>	<i>13,909,074</i>
	<i>External Financing</i>	<i>0</i>	<i>13,314,762</i>	<i>13,314,762</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1536 Upgrading of Kitala-Gerenge Road

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment of salaries and NSSF to project staff				
2) Facilitation for In house monitoring and supervision. 3 (no) of Monitoring and supervision reports.	211102 Contract Staff Salaries	95,638	219,938	315,575
	212101 Social Security Contributions	13,294	21,994	35,288
	<b>Total</b>	<b>108,931</b>	<b>241,931</b>	<b>350,863</b>
	<i>GoU Development</i>	<i>108,931</i>	<i>241,931</i>	<i>350,863</i>
	<i>External Financing</i>	<i>0</i>	<i>241,931</i>	<i>241,931</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Capital Purchases

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

2 km equivalents on kitala - Gerenge upgraded	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	96,643	1,000,000	1,096,643
	<b>Total</b>	<b>96,643</b>	<b>1,000,000</b>	<b>1,096,643</b>
	<i>GoU Development</i>	<i>96,643</i>	<i>1,000,000</i>	<i>1,096,643</i>
	<i>External Financing</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1538 Development of Nakaseke-Ssinga-Kituma road

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1543 Kihhi-Butogota-Bohoma Road

### Capital Purchases

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

Procurement of contractor and supervision consultant.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	14,780	0	14,780
	<b>Total</b>	<b>14,780</b>	<b>0</b>	<b>14,780</b>
	<i>GoU Development</i>	<i>14,780</i>	<i>0</i>	<i>14,780</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: 1548 Nansana-Busunju Section I

### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Supervision during DLP	Item	Balance b/f	New Funds	Total
	227001 Travel inland	20,115	0	20,115
	<b>Total</b>	<b>20,115</b>	<b>0</b>	<b>20,115</b>
	<i>GoU Development</i>	<i>20,115</i>	<i>0</i>	<i>20,115</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 2: Revised Workplan

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

### Project: 1549 Nansana-Busunju II

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of accrued debt for Nansana - Busunju road.				
Procurement of civil works contractor for Mityana - Mubende road rehabilitation.	312103 Roads and Bridges.	0	16,297,291	16,297,291
	<b>Total</b>	<b>0</b>	<b>16,297,291</b>	<b>16,297,291</b>
	<i>GoU Development</i>	<i>0</i>	<i>16,297,291</i>	<i>16,297,291</i>
	<i>External Financing</i>	<i>0</i>	<i>16,297,291</i>	<i>16,297,291</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	211102 Contract Staff Salaries	234	30,000	30,234
2) Payment of wages and NSSF to project staff.	211103 Allowances (Inc. Casuals, Temporary)	50,000	0	50,000
3) Advertising and public relations	212101 Social Security Contributions	3,000	3,000	6,000
	221001 Advertising and Public Relations	15,925	0	15,925
	227001 Travel inland	23,330	0	23,330
	228002 Maintenance - Vehicles	10	0	10
	<b>Total</b>	<b>92,499</b>	<b>33,000</b>	<b>125,499</b>
	<i>GoU Development</i>	<i>92,499</i>	<i>33,000</i>	<i>125,499</i>
	<i>External Financing</i>	<i>0</i>	<i>33,000</i>	<i>33,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Project: 1551 Fortportal Kyenjojo Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	14,300	0	14,300
	<b>Total</b>	<b>14,300</b>	<b>0</b>	<b>14,300</b>
	<i>GoU Development</i>	<i>14,300</i>	<i>0</i>	<i>14,300</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project under DLP	312103 Roads and Bridges.	772,835	0	772,835
	<b>Total</b>	<b>772,835</b>	<b>0</b>	<b>772,835</b>
	<i>GoU Development</i>	<i>772,835</i>	<i>0</i>	<i>772,835</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: 1552 Hoima-Katunguru Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	585	10,000	10,585
	<b>Total</b>	<b>585</b>	<b>10,000</b>	<b>10,585</b>
	<i>GoU Development</i>	<i>585</i>	<i>10,000</i>	<i>10,585</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5.2 km equivalents rehabilitated				
Procurement for addendum of phase 2.	281504 Monitoring, Supervision & Appraisal of capital works	0	436,507	436,507
	312103 Roads and Bridges.	24,893	12,450,816	12,475,709
	<b>Total</b>	<b>24,893</b>	<b>12,887,323</b>	<b>12,912,216</b>
	<i>GoU Development</i>	<i>24,893</i>	<i>12,887,323</i>	<i>12,912,216</i>
	<i>External Financing</i>	<i>0</i>	<i>12,887,323</i>	<i>12,887,323</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	7,090	10,000	17,090
	<b>Total</b>	<b>7,090</b>	<b>10,000</b>	<b>17,090</b>
	<i>GoU Development</i>	<i>7,090</i>	<i>10,000</i>	<i>17,090</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 km equivalents rehabilitated on Mbarara Town roads.	281504 Monitoring, Supervision & Appraisal of capital works	0	263,170	263,170
	312103 Roads and Bridges.	3,012	7,450,911	7,453,922
	<b>Total</b>	<b>3,012</b>	<b>7,714,080</b>	<b>7,717,092</b>
	<i>GoU Development</i>	<i>3,012</i>	<i>7,714,080</i>	<i>7,717,092</i>
	<i>External Financing</i>	<i>0</i>	<i>7,714,080</i>	<i>7,714,080</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	18,230	0	18,230
	<b>Total</b>	<b>18,230</b>	<b>0</b>	<b>18,230</b>
	<i>GoU Development</i>	<i>18,230</i>	<i>0</i>	<i>18,230</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 km equivalents rehabilitated on nakalama - tirinyi - Mbale.	312103 Roads and Bridges.	195,185	9,900,948	10,096,133
	<b>Total</b>	<b>195,185</b>	<b>9,900,948</b>	<b>10,096,133</b>
	<i>GoU Development</i>	<i>195,185</i>	<i>9,900,948</i>	<i>10,096,133</i>
	<i>External Financing</i>	<i>0</i>	<i>9,900,948</i>	<i>9,900,948</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

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

### Project: 1555 Fortportal Hoima Road

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for Monitoring and supervision. 3 (no) of Monitoring and Supervision reports	227001 Travel inland	23,125	0	23,125
	<b>Total</b>	<b>23,125</b>	<b>0</b>	<b>23,125</b>
	<i>GoU Development</i>	<i>23,125</i>	<i>0</i>	<i>23,125</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
9 km equivalents rehabilitated on Fort portal - Hima.	281504 Monitoring, Supervision & Appraisal of capital works	0	477,128	477,128
	312103 Roads and Bridges.	0	8,495,476	8,495,476
	<b>Total</b>	<b>0</b>	<b>8,972,604</b>	<b>8,972,604</b>
	<i>GoU Development</i>	<i>0</i>	<i>8,972,604</i>	<i>8,972,604</i>
	<i>External Financing</i>	<i>0</i>	<i>8,972,604</i>	<i>8,972,604</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>534,931,667</b>	<b>441,886,054</b>	<b>976,817,721</b>
	<i>Wage Recurrent</i>	<i>742,025</i>	<i>17,776,298</i>	<i>18,518,323</i>
	<i>Non Wage Recurrent</i>	<i>975,906</i>	<i>7,932,460</i>	<i>8,908,366</i>
	<i>GoU Development</i>	<i>39,042,681</i>	<i>416,177,296</i>	<i>455,219,977</i>
	<i>External Financing</i>	<i>494,171,055</i>	<i>0</i>	<i>494,171,055</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>