

Vote:113 Uganda National Roads Authority

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2018/19

- a) UNRA carried out ground breaking events presided over by His excellence the President of Republic of Uganda for the following projects, whose implementation is expected to commence within the third quarter of FY 2018/19.
- Kampala Flyover construction and road upgrading project (Lot-10 covering clock tower flyover and Nsambya-Mukwano road) to be financed by JICA.
 - Upgrading of the Rukungiri-Kihihi-ishasha/Kanungu road (78.5Km) to bituminous standards which will be financed by both Government of Uganda and African Development Fund (ADF)
 - Upgrading of Masaka-Bukakata road (41Km) from gravel to paved (Bituminous) standard to be financed by both Government of Uganda and BADEA/OFID.
- b) The New Nile Bridge was commissioned by His Excellence the President of Republic of Uganda on 7th October, 2018 and is open to the public.
- c) A total of 154.6Km equivalentents were constructed/upgraded in first half of FY 2018/19 and 49.73Km equivalent equivalentents were rehabilitated.
- d) The following projects were substantially completed:
- The upgrade of Mukono-Kyetume-Katosi/Nyenga (74km), Kashenyi – Mitooma (12.33Km), Kanoni – Sembabule – Villa Maria (110kms) and Olwiyo - Gulu (70.3 km).
 - Nalakasi Bridge on Nalakasi - Arimoi - Kaabong road was also substantially complete.
- Progress on implementation of cross cutting issues
- UNRA has formed adolescent empowerment clubs on Kyenjojo - Kabwoya project in Western Uganda intended to empower the adolescent girls to protect themselves against abuse (GBV and VAC).
 - UNRA has procured three (3) NGOs to carry out sensitization on GBV and VAC together with adolescent empowerment activities on NERAMP Project in Eastern Uganda
 - UNRA has formed Grievance management committees as points of reference to address complaints raised by vulnerable women, widows, Orphaned children, child headed families in regards to land ownership and compensation. A case in example has been Rukungiri – Kihhihi/ Kanungu and Kampala – Jinja Expressway where the GMCs have assisted women to assess documentation as proof of ownership to assist in processing of payments for compensation.
 - UNRA has implemented a number of designs that have been informed by recommendations from Environmental Impact Assessment Reports to ensure that the environment is protected. For instance, UNRA constructed viaducts on Nambigirwa Bridge along Kampala - Entebbe Expressway in order to protect Nambigirwa swamp, incorporated culverts in the designs of Critical Oil roads projects that have enough space to enable animal crossing. In addition, road shoulders are grassed to ensure animals cross the roads with ease.

IV. Medium Term Plans

Government still has a task of ensuring the transport system is efficient, with a significant number of all-weather roads and that the transport system is to acceptable standards in the region. The road system is characterised by frequent cut-offs and the existing network is continuously ravaged by the rains. Therefore the need to close the gap to close the gap by increasing the kilometres of the paved roads and maintaining a good road network remains a priority to Government. In line with the NDP objectives, the road sector will pursue the attainment of the following:

Maintenance of the National Road Network

UNRA shall maintain the national road network to ensure that it is fully functional throughout the year and to an acceptable level of service and safety. 90% of the paved roads will be maintained in fair to good condition while 80% of the unpaved roads will be maintained in the fair to good condition

With increased innovation, the use of low cost sealing for low volume roads will be adopted during this period time. This will help to reduce the maintenance costs for such roads, the costs to the road users and the reduction of dust.

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Road Development

The upgrading of 2,400km of roads to paved bituminous standard will be substantially completed, adding onto the national paved road stock. This will include the Critical Oil Roads in the Albertine Region, which are expected to facilitate the oil production process. In addition, the MFPED is preparing a programme for financing the development of the Tourism Roads in the country. With financing, UNRA shall commence the implementation of the programme within the Medium Term.

It is expected that the development of the expressways within the Greater Kampala will be in advanced stages, going a long way in the efforts geared towards alleviating the congestion within the city and facilitating faster transit traffic on the major road corridors of the country.

58 Bridges will be constructed on the national road network, replacing those that have served their life or installing new ones on the network to improve its functionality. This will enhance the efficiency and safety of the national road network.

In order to ensure that Government's investment in infrastructure development is not lost and that the level of service is maintained to acceptable standards, timely rehabilitation of the road infrastructure shall be undertaken. 1,000km of the roads will be rehabilitated or reconstructed to reinstate their serviceability, preserve the asset value and to improve safety on the roads.

Institutional Capacity Development

As part of the Government efforts to develop its capacity to undertake its national development program efficiently, priority shall be put towards the development of the Human Capital – skills acquisition and competence development and acquisition of appropriate equipment and technology to undertake the road development, management and maintenance function. This will include road maintenance and construction equipment and the high speed weigh-in-motion equipment to control axle loading on the network. This will go a long way in ensuring that the large public resources are efficiently utilised, the road services provided to the users are very effective and that the public asset is protected.

Supporting the Local Construction Industry

Through deliberate efforts, the road sector will continue to support the local contractors, through the reservation scheme, and ensure that they are able to undertake more and bigger road construction projects. The value of such projects shall be gradually increased so that more local labour is utilised and that more foreign currency remains within the country.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	71.100	71.105	35.307	71.105	74.660	78.393	82.313	86.429
	Non Wage	22.764	27.509	13.781	339.847	390.824	468.989	562.787	675.344
Devt.	GoU	1,532.643	1,612.700	954.308	1,732.052	2,078.462	2,078.462	2,078.462	2,078.462
	Ext. Fin.	457.386	1,419.100	347.574	2,176.065	2,100.209	2,028.279	1,753.797	1,769.312
GoU Total		1,626.506	1,711.314	1,003.396	2,143.004	2,543.947	2,625.844	2,723.562	2,840.235
Total GoU+Ext Fin (MTEF)		2,083.892	3,130.414	1,350.971	4,319.069	4,644.155	4,654.123	4,477.359	4,609.547
	Arrears	31.350	0.000	0.000	20.000	0.000	0.000	0.000	0.000
Total Budget		2,115.242	3,130.414	1,350.971	4,339.069	4,644.155	4,654.123	4,477.359	4,609.547
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		2,115.242	3,130.414	1,350.971	4,339.069	4,644.155	4,654.123	4,477.359	4,609.547
Total Vote Budget Excluding Arrears		2,083.892	3,130.414	1,350.971	4,319.069	4,644.155	4,654.123	4,477.359	4,609.547

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	121.091	6.200	0.000	127.291	437.932	0.000	437.932
211 Wages and Salaries	79.538	0.000	0.000	79.538	78.887	0.000	78.887
212 Social Contributions	11.426	0.000	0.000	11.426	11.338	0.000	11.338
213 Other Employee Costs	4.153	0.000	0.000	4.153	6.251	0.000	6.251
221 General Expenses	3.844	6.200	0.000	10.044	4.673	0.000	4.673
222 Communications	1.350	0.000	0.000	1.350	1.251	0.000	1.251
223 Utility and Property Expenses	6.261	0.000	0.000	6.261	5.850	0.000	5.850
224 Supplies and Services	0.254	0.000	0.000	0.254	0.299	0.000	0.299
225 Professional Services	6.488	0.000	0.000	6.488	7.206	0.000	7.206
226 Insurances and Licenses	2.412	0.000	0.000	2.412	0.951	0.000	0.951
227 Travel and Transport	3.418	0.000	0.000	3.418	6.067	0.000	6.067
228 Maintenance	1.452	0.000	0.000	1.452	313.188	0.000	313.188
282 Miscellaneous Other Expenses	0.495	0.000	0.000	0.495	1.970	0.000	1.970
Output Class : Capital Purchases	1,590.223	1,412.900	0.000	3,003.123	1,705.072	2,176.065	3,881.137
281 Property expenses other than interest	108.854	119.338	0.000	228.192	90.354	75.000	165.354

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311 NON-PRODUCED ASSETS	247.664	0.000	0.000	247.664	408.682	0.000	408.682
312 FIXED ASSETS	1,233.705	1,293.562	0.000	2,527.267	1,206.036	2,101.065	3,307.101
Output Class : Arrears	0.000	0.000	0.000	0.000	20.000	0.000	20.000
321 DOMESTIC	0.000	0.000	0.000	0.000	20.000	0.000	20.000
Grand Total :	1,711.314	1,419.100	0.000	3,130.414	2,163.004	2,176.065	4,339.069
Total excluding Arrears	1,711.314	1,419.100	0.000	3,130.414	2,143.004	2,176.065	4,319.069

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
51 National Roads Maintenance & Construction	2,115.242	3,130.414	1,350.971	4,339.069	4,644.155	4,654.123	4,477.359	4,609.547
01 Finance and Administration	125.213	98.614	49.088	98.389	106.037	116.045	127.495	140.647
02 National roads maintenance	0.000	0.000	0.000	312.563	359.447	431.337	517.604	621.125
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.270	0.100	0.000	0.000	0.000	0.000	0.000	0.000
0267 Improvement of Ferry Services	17.043	16.500	0.113	30.457	40.000	40.000	40.000	40.000
0952 Design Masaka-Bukakata road	1.000	46.755	0.000	100.680	67.880	75.698	25.000	25.000
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	43.590	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0957 Design the New Nile Bridge at Jinja	122.670	34.302	74.009	0.000	0.000	0.000	0.000	0.000
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	8.323	0.000	4.365	0.000	0.000	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	48.999	31.000	29.765	35.100	5.000	5.000	5.000	5.000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37.000	20.400	39.391	35.200	1.000	0.500	0.000	0.000
1037 Upgrade Mbarara-Kikagata (70km)	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1038 Design Ntungamo-Mirama Hills (37km)	15.106	4.060	1.509	0.000	0.000	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)	6.300	132.879	45.796	122.007	86.623	10.835	10.000	10.000
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	68.752	87.218	20.830	0.000	0.000	0.000	0.000	0.000
1042 Design Nyendo - Sembabule (48km)	26.500	0.000	0.000	28.999	0.000	0.000	0.000	0.000
1044 Design Ishaka-Kagamba (35km)	5.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1056 Transport Corridor Project	332.307	392.900	241.539	0.000	0.000	0.000	0.000	0.000
1104 Construct Selected Bridges (BADEA)	0.000	0.000	0.000	70.400	80.000	100.000	120.000	150.000
1105 Road Sector Institu. Capacity Dev. Proj.	53.269	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1158 Reconstruction of Mbarara-Katuna road (155 Km)	86.509	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1176 Hoima-Wanseko Road (83Km)	34.859	543.592	1.591	849.909	856.515	877.310	1,884.620	1,919.312

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1180 Kampala Entebbe Express Highway	120.865	113.004	50.572	22.217	4.000	1.000	0.500	0.000
1274 Musita-Lumino-Busia/Majanji Road	50.200	34.000	51.876	50.100	35.000	35.000	5.000	2.000
1275 Olwiyo-Gulu-Kitgum Road	120.799	45.830	44.032	64.230	25.000	25.000	7.000	3.000
1276 Mubende-Kakumiro-Kagadi Road	80.000	74.000	59.766	67.600	63.000	63.000	20.000	5.000
1277 Kampala Northern Bypass Phase 2	54.659	103.234	50.054	75.100	100.000	80.000	80.000	1.000
1278 Kampala-Jinja Expressway	125.990	1.500	1.500	388.909	498.074	810.395	0.000	0.000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	8.977	122.104	17.940	163.909	244.432	146.548	0.000	0.000
1310 Albertine Region Sustainable Development Project	127.882	62.019	18.065	24.519	3.000	4.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.000	42.913	27.148	79.455	60.000	60.000	50.000	55.000
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	41.387	47.502	20.763	54.097	15.000	15.000	7.000	3.000
1313 North Eastern Road-Corridor Asset Management Project	2.649	140.186	81.382	132.547	57.085	38.792	44.178	25.000
1319 Kampala Flyover	25.000	115.504	15.168	99.132	0.000	0.000	0.000	0.000
1320 Construction of 66 Selected Bridges	38.753	32.200	10.694	0.000	0.000	0.000	0.000	0.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	1.990	84.295	0.000	61.437	45.000	45.000	55.000	55.000
1402 Rwenkunyey- Apac- Lira-Acholibur road	12.600	9.750	0.000	116.811	275.074	267.648	35.000	50.000
1403 Soroti-Katakwi-Moroto-Lokitonyala road	68.804	140.000	136.947	157.600	14.500	15.000	20.000	30.000
1404 Kibuye- Busega- Mpigi	36.453	188.986	0.562	208.470	231.512	66.553	0.000	0.000
1445 Masindi-Biiso Road (54km)	18.349	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	17.992	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1447 Kaseeta-Lwera via Bugoma Forest (16km)	5.203	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1448 Wanseko-Bugungu Road (23km)	9.649	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	23.963	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1450 Lusalira-Nkonge-Ssembabule (97km)	23.248	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1451 Kabale-Kiziranfumbi Road (30km)	8.065	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1452 Kyotera-Rakai Road (20km)	9.666	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1453 Tangi Gate Bridge	3.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1454 Bridge After Paraa Crossing	2.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1455 Hohwa-Nyairongo-Kyarushesha (25km)	7.171	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1490 Luwero- Butalangu	9.000	45.008	0.000	39.428	53.514	15.000	25.000	25.000
1501 Bugungu-Buliisa Road	4.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1502 Kabwoya-Buhuka Road	4.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1503 Karugutu-Ntoroko Road	6.300	0.000	0.000	1.400	11.740	11.000	15.000	15.000
1506 Land Acquisition	0.000	249.660	247.185	412.527	500.000	464.240	523.240	598.740
1510 UNRA Retooling Project	0.000	70.400	9.321	98.796	47.500	47.500	47.500	47.500

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1536 Upgrading of Kitala-Gerenge Road	0.000	0.000	0.000	42.776	100.000	100.000	0.000	0.000
1537 Upgrading of Kaya-Yei Road	0.000	0.000	0.000	20.100	10.000	0.000	0.000	0.000
1538 Development of Nakaseke-Ssingo-Kituma road	0.000	0.000	0.000	10.100	85.000	85.000	0.000	0.000
1543 Kihihi-Butogota-Bohoma Road	0.000	0.000	0.000	15.000	150.000	300.000	400.000	500.000
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0.000	0.000	0.000	42.800	192.297	301.722	413.222	283.222
1548 Nansana-Busunju Section I	0.000	0.000	0.000	1.300	34.178	0.000	0.000	0.000
1549 Nansana-Busunju II	0.000	0.000	0.000	24.100	13.939	0.000	0.000	0.000
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	0.000	0.000	0.000	22.504	0.000	0.000	0.000	0.000
1551 Fortportal Kyenjojo Road	0.000	0.000	0.000	7.050	25.000	0.000	0.000	0.000
1552 Hoima-Katunguru Road	0.000	0.000	0.000	24.550	24.080	0.000	0.000	0.000
1553 Ishaka-Rugazi-Katunguru Road	0.000	0.000	0.000	60.800	44.365	0.000	0.000	0.000
1554 Nakalama-Tirinyi-Mbale Road	0.000	0.000	0.000	41.150	23.445	0.000	0.000	0.000
1555 Fortportal Hoima Road	0.000	0.000	0.000	24.850	55.918	0.000	0.000	0.000
Total for the Vote	2,115.242	3,130.414	1,350.971	4,339.069	4,644.155	4,654.123	4,477.359	4,609.547
Total Excluding Arrears	2,083.892	3,130.414	1,350.971	4,319.069	4,644.155	4,654.123	4,477.359	4,609.547

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	51 National Roads Maintenance & Construction				
Programme Objective :	To optimize the quality, timeliness and cost effectiveness of national road works To guarantee all year round safe and efficient movement of people and goods throughout the country				
Responsible Officer:	Allen. C. Kagina				
Programme Outcome:	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved transportation system					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of national roads network in fair to good condition			85% of paved and 75% of unpaved national roads are in a Fair to Good condition	85% of paved and 75% of unpaved national roads are in a Fair to Good condition	85% of paved and 75% of unpaved national roads are in a Fair to Good condition

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SubProgramme: 02 National roads maintenance			
<i>Output: 05 Axle Load Control</i>			
No. of vehicles weighted	1,240,000	1,240,000	1,240,000
SubProgramme: 0952 Design Masaka-Bukakata road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	5.8		
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	17	20	4
SubProgramme: 1034 Design of Mukono-Katosi-Nyenga (72km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	2		
SubProgramme: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4		
SubProgramme: 1040 Design Kapchorwa-Suam road (77km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	19	29	25
SubProgramme: 1042 Design Nyendo - Sembabule (48km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	11		
SubProgramme: 1176 Hoima-Wanseko Road (83Km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	149	150	150
SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	10		
SubProgramme: 1275 Olwiyo-Gulu-Kitgum Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated		10	10
SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	14	34	
SubProgramme: 1277 Kampala Northern Bypass Phase 2			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	5	

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SubProgramme: 1278 Kampala-Jinja Expressway			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	8.03	20	20
SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	37	31	31
SubProgramme: 1310 Albertine Region Sustainable Development Project			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	25	34	
SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	27.5	27	26
SubProgramme: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	14	
SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	69	136	135
SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	44	45
SubProgramme: 1402 Rwenkuny- Apac- Lira-Acholibur road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	2.94	20	20
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	94	94
SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	30	25	20
SubProgramme: 1404 Kibuye- Busega- Mpigi			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	7	10	6
SubProgramme: 1490 Luwero- Butalangu			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		10	15

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SubProgramme: 1503 Karugutu-Ntoroko Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		31	35
SubProgramme: 1506 Land Acquisition			
<i>Output: 71 Acquisition of Land by Government</i>			
No. of hectares of right of way acquired	1,217	1,407	1,407
SubProgramme: 1510 UNRA Retooling Project			
<i>Output: 71 Acquisition of Land by Government</i>			
No. of hectares of right of way acquired	6		
SubProgramme: 1536 Upgrading of Kitale-Gerenge Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	8	10	10
SubProgramme: 1538 Development of Nakaseke-Ssingo-Kituma road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	28.5	28.5
SubProgramme: 1543 Kihhi-Butogota-Bohoma Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	73	73
SubProgramme: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4.5	35.75	35.75
SubProgramme: 1549 Nansana-Busunju II			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	15	20	20
SubProgramme: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	11.76	20	20
SubProgramme: 1551 Fortportal Kyenjojo Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	4.2		
SubProgramme: 1552 Hoima-Katunguru Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	13	20	

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SubProgramme: 1553 Ishaka-Rugazi-Katunguru Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	23.82	20	10
SubProgramme: 1554 Nakalama-Tirinyi-Mbale Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	30.3		
SubProgramme: 1555 Fortportal Hoima Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	6	20	20

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 113 Uganda National Roads Authority		
<i>Program : 04 51 National Roads Maintenance & Construction</i>		
Development Project : 0267 Improvement of Ferry Services		
Output: 04 51 77 Purchase of Specialised Machinery & Equipment		
Procurement of Bukungu-Kagwala-Kaberamaido (BKK) Ferry	<p>Sigulu Ferry: The ferry design review process was completed in October 2018 and all drawings were approved. The ferry engines had successful factory acceptance tests and delivered to site. The contract implementation of the ferry is steadily progressing and full welding of the entire super structure is still ongoing. Rehabilitation of the Former Bukakata Ferry: Contract was signed with BEB on 08 October 2018. Implementation of works has not yet kicked off due to the fact that mobilization processes such as work permit processing, tax exemption approvals, acquisition of a marine surveyor, advance payment processing among others are still ongoing. Amuru-Rhino Camp Project: The ferry equipment including engines and pontoons are undergoing repairs and is expected to start operation in July 2019. Buyende-Kasilo-Kaberamaido (BKK) ferry: Landing sites draft contract approved by Solicitor General. Landing sites Due diligence report awaiting EDs approval. Kiyindi – Buvuma ferry and landing construction: The administrative review for the ferry was completed. The evaluation reports for the ferry and landing sites were submitted to the funders for approval. The due diligence for the ferry procurement was completed in November 2018. Contract signature expected to be accomplished in January 2019.</p>	<p>1) Construction of BKK ferry substantially completed. 2) Reviewed and approved ferry designs, sea worthiness certification, supervision of ferry works</p>
Total Output Cost(Usht Thousand)	12,100,000	0
Gou Dev't:	12,100,000	0
		16,340,540

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Reviewed and approved ferry designs, supervision of ferry works	Sigulu Ferry: The Financial Evaluation report and Draft contract of the procurement for landing site development were approved. The Due Diligence exercise was accomplished and report approved in December 2018. Buyende-Kasilo-Kaberaimaido (BKK) ferry: Procurement of a design and build contract for landing sites and facilities is at due diligence stage. The due diligence report was submitted to for approval. Kiyindi – Buvuma ferry landing sites: The evaluation reports for the ferry and landing sites development were submitted to the funders for approval. Design and Build of Wanseko Landing Site: Due diligence was completed in October 2018. The contract was signed and contractor submitted the performance security. Contract execution expected to commence in January 2019. Amuru-Rhino Camp Project: Mobilization of local materials including rock fill hard-core, sand, gravel among others and procurement of construction materials is ongoing. Landing sites development expected to start in February 2019.		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
Total Output Cost(Ushs Thousand)	4,400,000	113,114	13,719,339
Gou Dev't:	4,400,000	113,114	13,719,339
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0952 Design Masaka-Bukakata road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30 Km-equivalents constructed	The contract for civil works was signed on 17th September 2018. H.E President Yoweri Kaguta Museveni held the ground-breaking ceremony on 9th December 2018. The consultant is currently undertaking design review. Commencement of civil works has not yet been issued.		1) 17 km equivalents upgraded on Masaka-Bukakata road. 2) Rehabilitation of 5.88Km equivalent for Masaka town roads
Total Output Cost(Ushs Thousand)	46,754,778	0	100,580,201
Gou Dev't:	5,200,000	0	30,448,289
Ext Fin:	41,554,778	0	70,131,912
A.I.A:	0	0	0
Development Project : 1034 Design of Mukono-Katosi-Nyenga (72km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
3 Km-equivalents constructed and Payment of Retention	4.55 Km-equivalents were attained since the start of FY 2018/19. Overall, 99.05% cumulative physical progress was attained as at end of quarter two, representing 73.3 km-equivalents.		1) 2km equivalents rehabilitated on Nyenga-Njeru road section 2) Final account paid
Total Output Cost(Ushs Thousand)	31,000,000	29,764,514	35,000,000
Gou Dev't:	31,000,000	29,764,514	35,000,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Payment of Retention	10.87 Km-equivalents were attained since the start of FY 2018/19. Mpigi - Kanoni Road (64 km): Overall, 99.05 % cumulative physical progress was attained as at end of quarter two, representing 63.92 km-equivalents. The project has been substantially completed and a substantial completion certificate issued on 30th September 2018. Defects Liability Period is going on. Kanoni - Sembabule - Villa Maria (110km): Overall, 94.4% cumulative physical progress was attained as at end of quarter two, representing 103.84 km-equivalents.		Final account for Kanoni - Sembabule - Villa Maria road paid 4 km-equivalents of town roads constructed
Total Output Cost(Ushs Thousand)	20,400,000	39,390,832	35,100,000
Gou Dev't:	20,400,000	39,390,832	35,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1040 Design Kapchorwa-Suam road (77km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
15 Km-equivalents constructed	Contract for civil works was signed on 7th May 2018 while Commencement of civil works was issued on 1st October 2018. 0.025 Km-equivalents were attained since the start of FY 2018/19. Overall, 0.034% cumulative physical progress was attained as at end of quarter two, representing 0.025 km-equivalents.		19 km equivalents on Kapchorwa - Suam upgraded
Total Output Cost(Ushs Thousand)	132,878,799	45,795,829	121,906,904
Gou Dev't:	6,300,000	8,571,375	7,150,000
Ext Fin:	126,578,799	37,224,454	114,756,904
A.I.A:	0	0	0
Development Project : 1042 Design Nyendo - Sembabule (48km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			11 km equivalents of town roads upgraded.
Total Output Cost(Ushs Thousand)	0	0	28,899,400
Gou Dev't:	0	0	28,899,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1104 Construct Selected Bridges (BADEA)			
Output: 04 51 74 Major Bridges			

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		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; Jure 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 and Kiakia Bridge Multi-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 (Anzua), Gazi (Rhino Camp) & Aca (Rhino camp);	
Total Output Cost(Ushs Thousand)	0	0	70,300,000
Gou Dev't:	0	0	70,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1176 Hoima-Wanseko Road (83Km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
97 Km-equivalents constructed	Overall, 21.18 km-equivalents were attained since the start of FY 2018/19. Package 1, Masindi-Park Junction and Paraa-Buliisa Roads (159km): Overall, 2.77% cumulative physical progress was attained as at end of quarter two, representing 4.4 km-equivalents. Hoima-Butiaba-Wanseko Road (111km): Overall, 13.27% cumulative physical progress was attained as at end of quarter two, representing 14.73 km-equivalents. Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 2.2% cumulative physical progress was attained as at end of quarter two, representing 2.05 km-equivalents. The pavement structure is still under design. Procurement is still going on for Critical Oil Roads Packages 4, 5 and 6. Procurement of contractor for packages 4 and 6 is under Market reassessment by the user department and at Evaluation of Financial bids for package 5.	149 km equivalents on packages 1 - 5 of critical oil roads upgraded.	
Total Output Cost(Ushs Thousand)	540,309,121	0	846,838,112
Gou Dev't:	311,875,420	0	129,300,000
Ext Fin:	228,433,701	0	717,538,112
A.I.A:	0	0	0
Development Project : 1180 Kampala Entebbe Express Highway			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
4 Km-equivalents constructed and Payment of Retention	2.14 km-equivalents were attained since the start of FY 2018/19. Overall, 96.34% cumulative physical progress was attained as at end of quarter two, representing 49.13 km-equivalents.	Final accounts paid	

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Total Output Cost(Ushs Thousand)	113,003,571	50,571,927	22,167,375
Gou Dev't:	33,000,000	12,368,066	12,000,000
Ext Fin:	80,003,571	38,203,861	10,167,375
A.I.A:	0	0	0
Development Project : 1274 Musita-Lumino-Busia/Majanji Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
34 Km-equivalents constructed	24.27 km-equivalents were attained since the start of FY 2018/19. Overall, 74.43% cumulative physical progress was attained as at end of quarter two, representing 77.41 km-equivalents.		10 km equivalents on Musita - Lumino -Busia/ Majanji road upgraded.
Total Output Cost(Ushs Thousand)	34,000,000	51,876,124	50,000,000
Gou Dev't:	34,000,000	51,876,124	50,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1275 Olwiyo-Gulu-Kitgum Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
15 Km-equivalents constructed and Payment of Retention	18.96 km-equivalents were attained since the start of FY 2018/19. Acholibur – Kitgum - Musingo (86.4km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 86.4 km-equivalents. The project has been substantially completed and is under Defects Liability Period. Gulu-Acholibur (77.7km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 77.7 km-equivalents. The project has been substantially completed and is under Defects Liability Period. Olwiyo - Gulu Road (70.3km): Overall, 95% cumulative physical progress was attained as at end of quarter two, representing 66.79 km-equivalents.		1) 2 km equivalents on Olwiyo - Gulu road upgraded. 2) Payment of Retention for Acholibur-Musingo road and Gulu-Acholibur roads. 3) 8.15Km equivalent for Nebbi Packwach phase 2 rehabilitated. 4) 3Km equivalents for Atiak Moyo Afoji upgraded.
Total Output Cost(Ushs Thousand)	45,830,000	44,031,912	64,030,000
Gou Dev't:	45,830,000	44,031,912	64,030,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1276 Mubende-Kakumiro-Kagadi Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
32 Km-equivalents constructed	15.62 km-equivalents were attained since the start of FY 2018/19. Overall, 50.36% cumulative physical progress was attained as at end of quarter two, representing 53.89 km-equivalents.		14 km equivalents on Mubende - Kakumiro - Kagadi road upgraded.
Total Output Cost(Ushs Thousand)	74,000,000	59,765,746	67,500,000
Gou Dev't:	74,000,000	59,765,746	67,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1277 Kampala Northern Bypass Phase 2			

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Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
7 Km-equivalents constructed		1.16 km-equivalents were attained since the start of FY 2018/19. Overall, 48.1% cumulative physical progress was attained as at end of quarter two, representing 8.18 km-equivalents.	3 km equivalents on Kampala - Northern Bypass upgraded.
Total Output Cost(Ushs Thousand)	103,233,532	50,053,713	75,000,000
Gou Dev't:	63,541,760	34,501,964	75,000,000
Ext Fin:	39,691,772	15,551,748	0
A.I.A:	0	0	0
Development Project : 1278 Kampala-Jinja Expressway			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Contractor for Kampala - Jinja Expressway and Kampala Southern Bypass procured and advance payment made.		The prequalification evaluation process was concluded and four consortia were pre-qualified. Development partners granted a no objection to the four prequalified bidders on 14th December 2018 and bidders were notified of the outcome of the prequalification on 16th December 2018. There was a public declaration of prequalified bidders on 18th December 2018 by the Minister of Works and Transport. Invitation of technical and Financial proposals from the prequalified bidders is planned for February 2019.	1) 5.88Km equivalent for Kampala Mukono Jinja rehabilitated. 2) 2.14 Km equivalent for Mukono Kayunga rehabilitated. Procurement of Civil works contractor
Total Output Cost(Ushs Thousand)	1,500,000	1,500,000	385,884,876
Gou Dev't:	1,500,000	1,500,000	13,350,000
Ext Fin:	0	0	372,534,876
A.I.A:	0	0	0
Development Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
40 Km-equivalents constructed		4.32 km-equivalents were attained since the start of FY 2018/19. Commencement for Lot 1: Tirinyi-Pallisa-Kumi Road (67 km) was issued on 15 March 2018. Overall, 1.82% cumulative physical progress was attained as at end of quarter two, representing 1.22 km-equivalents. Commencement for Lot 2: Pallisa - Kamonkoli Road (44 km) was issued on 15 June 2018. Overall, 7.06% cumulative physical progress was attained as at end of quarter two, representing 3.11 km - equivalents. Procurement of supervision consultant is at Evaluation stage.	37 km equivalents on Tirinyi - Pallisa - Kumi/ Kamonkoli road upgraded.
Total Output Cost(Ushs Thousand)	122,104,464	17,940,417	163,808,504
Gou Dev't:	22,100,000	10,201,691	41,800,000
Ext Fin:	100,004,464	7,738,726	122,008,504
A.I.A:	0	0	0
Development Project : 1310 Albertine Region Sustainable Development Project			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			

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38 Km-equivalents constructed and Payment of Retention	12.4 km-equivalents were attained since the start of FY 2018/19. Kyenjojo - Kabwoya (100 km): Overall, 54.35% cumulative physical progress was attained as at end of quarter two, representing 54.35 km-equivalents.	1) 16 km-equivalents upgraded along Kyenjojo Kabwoya. 2) 9Km equivalents upgraded along Kigumba-Bulima-Masindi-Hoima-Kabwoya Road.	
Total Output Cost(Ushs Thousand)	62,019,164	18,065,385	24,418,569
Gou Dev't:	100,000	83,587	3,050,000
Ext Fin:	61,919,164	17,981,798	21,368,569
A.I.A:	0	0	0
Development Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
24 Km-equivalents constructed	The civil works contract was signed on 17th September 2018 and instructions to commence works was issued for 5/11/2018. The contractor is mobilizing Equipment and setting up the main camp in Kihhi. H.E President Yoweri Kaguta Museveni held the groundbreaking ceremony on 21st December 2018.	1) 25 km equivalents on Rukungiri - Kihhi - Ishasha/ Kanungu road upgraded. 2) 2.5 Km equivalents on Kyamate-Town roads upgraded. 3) Final payment of account on Mbarara-Katuna processed. 4) Payment of Final Account on Kashenyi-Mitooma processed.	
Total Output Cost(Ushs Thousand)	42,913,493	27,148,268	79,354,890
Gou Dev't:	500,000	4,890	9,200,000
Ext Fin:	42,413,493	27,143,378	70,154,890
A.I.A:	0	0	0
Development Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
25 km equivalents constructed	7.94 km-equivalents were attained since the start of FY 2018/19. Overall, 27% cumulative physical progress was attained as at end of quarter two, representing 12.03 km-equivalents.	15 km equivalents on Bumbobi - Lwakhakha road upgraded.	
Total Output Cost(Ushs Thousand)	47,501,875	20,762,766	53,996,877
Gou Dev't:	5,500,000	2,320,173	3,160,000
Ext Fin:	42,001,875	18,442,592	50,836,877
A.I.A:	0	0	0
Development Project : 1313 North Eastern Road-Corridor Asset Management Project			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Designs 2) supervision 3) 70 Km-equivalents constructed and Payment of Advance	The works and services contract for OPRC – NERAMP were signed on 27 June 2018. Commencement for works was confirmed for 12 December 2018. The contractor is now undertaking the design, which is expected to be completed by June 2019.	69 km equivalents on Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road Rehabilitated/ reconstructed.	
Total Output Cost(Ushs Thousand)	140,185,968	81,381,584	132,496,838
Gou Dev't:	6,500,000	3,248,926	3,300,000
Ext Fin:	133,685,968	78,132,658	129,196,838
A.I.A:	0	0	0
Development Project : 1319 Kampala Flyover			
Output: 04 51 74 Major Bridges			

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			24% of construction works for Kampala flyover completed
Total Output Cost(Ushs Thousand)	0	0	99,131,909
Gou Dev't:	0	0	0
Ext Fin:	0	0	99,131,909
A.I.A:	0	0	0
Development Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
20 Km-equivalents constructed	The procurement for the civil works contract is ongoing. Draft Contract cleared by Solicitor General and awaits approval from MOFPED/IsDB.		1) Advance payment for Contractor's for mobilization paid. 2) 3 km-equivalents constructed
Total Output Cost(Ushs Thousand)	84,294,535	0	61,336,877
Gou Dev't:	5,100,000	0	10,500,000
Ext Fin:	79,194,535	0	50,836,877
A.I.A:	0	0	0
Development Project : 1402 Rwenkuny- Apac- Lira-Acholibur road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
40 Km-equivalents constructed	Procurement of contractor for Civil Works is going on. Shortlisted bidders have been invited to submit tenders. Deadline for bid submission is 28th February 2019. Procurement of consultant is also going on and Contracts Committee approved the EOI Evaluation Report.		1) Advance payment for Contractor's for mobilization paid. 2) 3 km-equivalents constructed on Rwenkuny- Apac-Lira-Archolibur road. 3) 2.94Km equivalent for Migera Kafu rehabilitated.
Total Output Cost(Ushs Thousand)	9,750,025	0	116,657,016
Gou Dev't:	9,200,000	0	16,000,000
Ext Fin:	550,025	0	100,657,016
A.I.A:	0	0	0
Development Project : 1403 Soroti-Katakwi-Moroto-Lokitanyala road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
60 Km-equivalents constructed	22.88 km-equivalents were attained since the start of FY 2018/19. Soroti-Katakwi-Akisim (100Km): Overall, 62.09% cumulative physical progress was attained as at end of quarter two, representing 62.09 km-equivalents. Akisim-Moroto Road (50.3Km): Overall, 80.85% cumulative physical progress was attained as at end of quarter two, representing 40.67 km-equivalents.		30 km equivalents on Soroti-katakwi-Akism - Moroto - Lokitanyala upgraded
Total Output Cost(Ushs Thousand)	140,000,000	136,946,874	137,500,000
Gou Dev't:	140,000,000	136,946,874	137,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1404 Kibuye- Busega- Mpigi			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			

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10 Km-equivalents constructed	Procurement of contractor for Civil Works for Construction of Busega-Mpigi Expressway is going on. A No objection to award the contract to BEB was received from the bank (AfDB). Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation	7 km equivalents on Busega-Mpigi road upgraded	
Total Output Cost(Ushs Thousand)	188,986,032	561,775	208,420,417
Gou Dev't:	9,050,000	3,812	0
Ext Fin:	179,936,032	557,963	208,420,417
A.I.A:	0	0	0
Development Project : 1490 Luwero- Butalangu			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
16 Km-equivalents constructed	The bidding process for procurement of civil works contractor was cancelled on the guidance of BADEA to first procure the design review and supervision consultant. Procurement of supervision consultant is ongoing with Combined Technical and Financial Evaluation Report approved by Contracts Committee and was submitted to BADEA & OFID for No objection on 22 October 2018.	1) Contractor for civil works for Luwero - Butalangu procured 2) Advance payment for Contractor's for mobilization paid 3) Payment of Design review and supervision consultant	
Total Output Cost(Ushs Thousand)	45,008,405	0	39,323,853
Gou Dev't:	100,000	0	1,000,000
Ext Fin:	44,908,405	0	38,323,853
A.I.A:	0	0	0
Development Project : 1503 Karugutu-Ntoroko Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
		Procurement of civil works contractor for package 6 of critical oil roads (Karugutu-Ntooroko and Kabwoya-Buhuka)	
Total Output Cost(Ushs Thousand)	0	0	1,400,000
Gou Dev't:	0	0	1,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1506 Land Acquisition			
Output: 04 51 71 Acquisition of Land by Government			
1,000 Hectares of land and properties therein acquired.	1736.62 hectares of land and 11,000 PAPs were paid since the start of the financial year 2018/19. Cumulatively, the following hectares of land have been acquired per project since the start of financial year 2018/19. Hoima – Wanseko (83km) (Oil Roads): 363.175 hectares; Atiak - Moyo - Afogi (104km): 231.54 hectares; Improvement of Ferry Services: 4.503 hectares; Mpigi - Kanoni - Sembabule (175 km): 33.91 hectares; Ishaka – Kagamba (35.4km): 0.067 hectares; Kyenjojo - Kabwoya (100 km): 7.118 hectares; Kigumba – Bulima – Masindi – Hoima – Kabwoya (238 km): 67.77 hectares; Bumbobi – Lwakhakha:	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 56.66 Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road 0.40 Hectares of land acquired on Bulima - Kabwoya Road 28.33 Hectares of land acquired on Luwero Butalangu Road 0.4 Hectares of land acquired on Sembabule - Vila	

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<p>28.95 hectares; Kapchworwa – Suam (73km): 16.779 hectares; Luwero – Butalangu (30km): 18.638 hectares; Mukono – Katosi/ nyenga: 4.977 hectares; Mubende – Kakumiro – Kagadi (107km): 49.81 hectares; Musita-Lumino-Busia/Majanji (104km): 11.626 hectares; Kampala Northern Bypass (17 km): 3.813 hectares; Kampala – Entebbe Expressway/ Munyonyo (51km): 11.91 hectares; Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 0.479 hectares; Olwiyo – Gulu – Kitgum - Musingo (234.4km): 71 hectares; Kibuye - Busega - Mpiigi (23.7km): 95.55 hectares; Kampala – Jinja Expressway/ Southern Bypass: 138.181 hectares; Tirinyi - Pallisa - Kumi/Kamonkoli (115km): 337.102 hectares and Kampala Flyover (5km): 0.954 hectares of land.</p>	<p>Maria 0.4 Hectares of land acquired on Mpiigi - Maddu - Sembabule</p> <p>0.81 Hectares of land acquired on Kampala Entebbe Expressway 40.47 Hectares of land acquired on Kampala Jinja Expressway 0.4 Hectares of land acquired on Masaka - Bukakata Road 3.24 Hectares of land acquired on Kampala Flyover</p> <p>12.14 Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala Road 0.81 Hectares of land acquired on Kigumba - Bulima Road 0.81 Hectares of land acquired on Kampala Northern Bypass Project 20.23 Hectares of land acquired on Kazo-Kamwenge Rd 2.02 Hectares of land acquired for Relocation of Lukaya Weigh Station 2.02 Hectares of land acquired for Relocation of Mbale Weigh Station 0.81 Hectares of land acquired for Expansion of Kasese Weigh Station</p> <p>242.82 Hectares of land acquired on Critical Oil Roads 60.70 Hectares of land acquired on Kira-Kasangati-Matugga 60.70 Hectares of land acquired on Butalango-Ngoma 20.23 Hectares of land acquired on Zana-Kajjansi</p> <p>28.33 Hectares of land acquired on Musita - Lumino- Busia/Majanji Road 48.56 Hectares of land acquired on Mukono - Kyetume - Katosi Road 40.47 Hectares of land acquired on Kapchworwa - Suam Road 0.81 Hectares of land acquired on Kitata - Gerenge Road</p> <p>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)</p> <p>48.56 Hectares of land acquired on Rwenkunyee-Apac Lira-Acholibur 60.70 Hectares of land acquired on Busega - Mpiigi Road 4.05 Hectares of land acquired on Mubende - Kakumiro Road 80.94 Hectares of land acquired on Atiak - Moyo - Afoji Road</p> <p>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</p>
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Total Output Cost(Ushs Thousand)	245,247,980	245,057,900	408,681,655
Gou Dev't:	245,247,980	245,057,900	408,681,655
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1510 UNRA Retooling Project			
Output: 04 51 72 Government Buildings and Administrative Infrastructure			
1) Rehabilitation of station offices 2) Construction of the servicing bay and construction yard 3) Relocation of Mubende and Magamaga weigh station 4) Construction of Ibanda station 5) Construction of accommodation for staff in hard to reach area	Payments made for the Construction of a bunker at UNRA Kyambogo offices and Supply of plaster sand for construction of Mutukula weigh bridge station. Payments made for the supply of maxpans, cement and machine crushed aggregates for residential buildings at UNRA Moroto station.	1) Development of UNRA offices 2) Works for reallocation of Lukaya, Kamdini, Kampala, Rwentobo weigh stations. 3) Renovation of Dilapidated buildings and fences at Selected UNRA Stations	
Total Output Cost(Ushs Thousand)	5,600,000	119,372	18,775,000
Gou Dev't:	5,600,000	119,372	18,775,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 76 Purchase of Office and ICT Equipment, including Software			
Acquisition of the ERP Procurement of computers Procurement of furniture Acquisition of inverters, switches and Bartries	Payments were made for the Supply and delivery of inverter batteries (Deep cycle maintenance free), enterprise network security gateway, IPad and keyboard case. Payments were also made for the renewal of Pastel Licenses and for the Installation, training and maintenance of ARCHIGAD software. Payments for the supply of flip charts, glossy art papers, orthopaedic chairs, metallic shelves, office furniture and bookshelves to UNRA.	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 7) Calibration equipment. 8) Road management system software 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.	
Total Output Cost(Ushs Thousand)	9,631,251	2,183,565	9,025,652
Gou Dev't:	9,631,251	2,183,565	9,025,652
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 77 Purchase of Specialised Machinery & Equipment			
1) Acquisition of specialized road equipment 2) acquisition of fuel storage systems 3) acquisition of high speed weigh in motion system 4) Acquisition of weigh bridge automation equipment.	Payments were made for the Supply of 5 Multi-deck weighbridges and for the Supply, delivery and commissioning a self-propelled road-marking machine. Payments were also made for the supply and delivery of survey equipment and accessories.	1) Procurement of radio tower communication equipment 2) Procurement of Mobile scales 3) payment for outright purchase of 50 supervision vehicles 4) Procurement of speed weighin motion system for Magamaga and Lukaya. 4) Procurement of excavators and self	
Total Output Cost(Ushs Thousand)	38,082,340	5,975,105	21,662,080
Gou Dev't:	38,082,340	5,975,105	21,662,080
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Country contribution to AfCAP - supported projects			1) Payment of NEMA Fees
2) Environmental Impact Assessment - Resettlement action plan			2) Payments for to consultants for feasibility and detailed engineering designs.
Total Output Cost(Ushs Thousand)	536,000	0	38,630,000
Gou Dev't:	536,000	0	38,630,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1536 Upgrading of Kitala-Gerenge Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			1) 5Km equivalent on Kitala Gerenge upgraded. 2) 2Km equivalent on kiira-Kasangati Completed. 3) 1Km equivalent on Najjanankumbi-Busabala upgraded.
Total Output Cost(Ushs Thousand)	0	0	41,500,000
Gou Dev't:	0	0	41,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1537 Upgrading of Kaya-Yei Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			40Km of kaya-yei constructed to Class A murum.
Total Output Cost(Ushs Thousand)	0	0	20,000,000
Gou Dev't:	0	0	20,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1538 Development of Nakaseke-Ssingo-Kituma road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			3Km equivalent for Nakaseke Singo upgraded.
Total Output Cost(Ushs Thousand)	0	0	10,000,000
Gou Dev't:	0	0	10,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1543 Kihihi-Butogota-Bohoma Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			3 km equivalents of Buhoma-Butogota upgraded.
Total Output Cost(Ushs Thousand)	0	0	15,000,000
Gou Dev't:	0	0	15,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Development Project : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Total Output Cost(Ushs Thousand)	0	0	4.5 km equivalents of Kisoro-Nkuringo-Rubugiri-Muko upgraded. 42,800,000
Gou Dev't:	0	0	42,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1548 Nansana-Busunju Section I			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Total Output Cost(Ushs Thousand)	0	0	Payment of Retension 1,250,000
Gou Dev't:	0	0	1,250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1549 Nansana-Busunju II			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Total Output Cost(Ushs Thousand)	0	0	1) 1.8 km equivalents Rehabilitated on section 2 of Nansana Busunju road. 2) 5Km equivalent for Mityana Mubenderehabilitated. 24,050,000
Gou Dev't:	0	0	24,050,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Total Output Cost(Ushs Thousand)	0	0	11.76 Km equivalent for Namunsi - Sironko/ Muyembe (section2) rehabilitated. 20,500,000
Gou Dev't:	0	0	20,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1551 Fortportal Kyenjojo Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Total Output Cost(Ushs Thousand)	0	0	4.2 km equivalents upgraded on Fortportal Kyenjojo road 7,000,000
Gou Dev't:	0	0	7,000,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1552 Hoima-Katunguru Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			13Km equivalent for Hima Katunguru rehabilitated.
Total Output Cost(Ushs Thousand)	0	0	24,500,000
Gou Dev't:	0	0	24,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1553 Ishaka-Rugazi-Katunguru Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			1) 5Km equivalent for Ishaka-Rugazi-Katunguru rehabilitated. 2) 10Km equivalent of Mbarara Town roads rehabilitated. 3) 8.82Km equivalent of Mbarara Bwizibwera rehabilitated.
Total Output Cost(Ushs Thousand)	0	0	60,750,000
Gou Dev't:	0	0	60,750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1554 Nakalama-Tirinyi-Mbale Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			30.3Km equivalent for Nakalama-Tirinyi rehabilitated.
Total Output Cost(Ushs Thousand)	0	0	41,100,000
Gou Dev't:	0	0	41,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1555 Fortportal Hoima Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			6Km equivalent for Fortportal Hima rehabilitated.
Total Output Cost(Ushs Thousand)	0	0	24,800,000
Gou Dev't:	0	0	24,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- i) The MTEF allocation does not tally with the NDPII and Sector Development programme, which leaves a big portfolio of unfunded Government priorities, which include bridges development and Presidential Pledges;
- ii) Inadequate funding of core activities, such as research and innovation for new and cheaper technology, operational costs for the

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effective management and supervision of resources and the development programme;

iii) A lengthy procurement process with open ended administrative reviews which delay commencement of projects;

iv) Inadequate development budget that does not meet annual requirements for on-going contracts. This increases claims due to delayed payments which results in increased cost of projects and Government arrears. The estimated arrears per year stand at an average of UGX 300Bn.

v) Failure to follow a Road Development Plan which guides the policy and investment prioritisation in the road sub-sector may result in un-optimised utilisation of public resources

vi) The inadequate and delayed release of Road maintenance funds, which causes delayed payment of contractors most of whom are local contractors who get loans from financial institutes to finance these contracts. As a result, banks penalize the contractors due to delays in meeting their financial obligations and hence, this affects the projected outputs and the level of service of the road network.

Plans to improve Vote Performance

Planning and optimization of the Budget

In order not to spread the available resources thinly, UNRA shall continue to delay the commencement of new GoU financed projects until financing is freed up from within the budget; paying off outstanding debts, sequentially completing the ongoing projects or when new financing is made available within the framework, e.g. the Oil roads. The GoU counterpart funding for the externally financed projects have been prioritised to ensure that the loans are effectively disbursed as planned without delays. In addition, the budget allocation for the externally financed projects is now based on the approved workplans, which means there no redundant resources in the budget. The MFPED accepted the proposal and created a budget code to allow all funds for Land Acquisition be in one fund to be accessed by all projects. This will allow the fast moving projects to progress without tying funds to projects which are incapable to disburse due to land disputes.

Capacity development

Management has prioritised capacity building programmes to enable the newly recruited staff acquire the skills, equipment and the technology that is required to deliver the road development and maintenance programme. In particular, a skills development programme in road maintenance planning and management as well as procurement and Contract management shall be developed and implemented.

Local content

In March 2017, PPDA issued guidelines to procurement entities for ensuring that local providers participate in the building of the country and to control the outflow of foreign currency. UNRA as a key implementer of large infrastructure projects is taking this guidance very seriously and therefore started implementing the guidelines this FY. All contracts that are being let out allow for the mandatory 30% to be sub-contracted to Ugandan companies and comply with the reservation scheme thresholds.

Procurement

Management is implementing a number of initiatives to improve the quality and timeliness of the procurement process. These will include quality assurance system to improve the quality of the documents and specific performance management system for the evaluation process. In addition, guidance for improved expedited due diligence exercise shall be provided as well as automating the obvious tasks of the procurement process to minimise manual interventions

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Promote appropriate preventative measures and help reduce spread and the impact on people living with HIV/AIDS
Issue of Concern :	Mitigate the HIV/AIDS risks that associated with road works due to influx of workers along the project area

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Planned Interventions :	Engage service providers on road projects to undertake awareness raising and mitigation of HIV/AIDS and other social related risks on UNRA projects
Budget Allocation (Billion) :	0.200
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of road projects with HIV/AIDS and other social risk service providers 2. Number of sensitizations on HIV/AIDS, GBV, VAC and Community Health and Safety conducted 3 Number of compliance assessment carried out

Issue Type: Gender

Objective :	To Promote equity and gender awareness on UNRA projects
Issue of Concern :	Mitigate the social risks that are associated with road works due to influx of workers along the project area
Planned Interventions :	<ul style="list-style-type: none"> • Finalize the UNRA Gender Policy and have it approved by the board • Establish Grievance Management Committees on 6 Projects • Finalize the UNRA Occupational Health and Safety Policy and have it approved by the board
Budget Allocation (Billion) :	0.207
Performance Indicators:	Number of road projects with HIV/AIDS and other social risk service providers <ul style="list-style-type: none"> • number of Grievance Management Committees established Approved UNRA Occupational Health and Safety Policy

Issue Type: Environment

Objective :	To Minimize and mitigate potential environmental damage that may be caused by road development and rehabilitation projects
Issue of Concern :	Environmental degradation due to road construction projects
Planned Interventions :	<ol style="list-style-type: none"> 1. Restoration and tree planting 2. Undertake Technical Audits on Environment aspects in infrastructure construction works 3. Conduct an Environment and Social assessment and develop an ESM 4. Procure Environment Monitoring tools
Budget Allocation (Billion) :	6.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of trees planted along the project area. 2. Number of Technical Audits on Environment aspects undertaken 3. Number of Environment and Social assessment conducted

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Head Mechanical Services	RA3	1	0
Head Project Formulation	RA3	1	0
Bridges & Structures Engineer	RA5b	3	1

Table 13.2 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Bridges & Structures Engineer	RA5b	3	1	2	2	12,000,000	144,000,000
Head Mechanical Services	RA3	1	0	1	1	17,000,000	204,000,000
Head Project Formulation	RA3	1	0	1	1	17,000,000	204,000,000
Total		5	1	4	4	46,000,000	552,000,000