

# 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 (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	17.776	17.776	17.527	25.0%	24.6%	98.6%
Non Wage	27.509	5.396	5.396	3.960	19.6%	14.4%	73.4%
Devt. GoU	1,612.700	403.175	403.175	357.411	25.0%	22.2%	88.6%
Ext. Fin.	1,419.100	289.420	289.420	48.580	20.4%	3.4%	16.8%
<b>GoU Total</b>	<b>1,711.314</b>	<b>426.347</b>	<b>426.347</b>	<b>378.897</b>	<b>24.9%</b>	<b>22.1%</b>	<b>88.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,130.414</b>	<b>715.768</b>	<b>715.768</b>	<b>427.478</b>	<b>22.9%</b>	<b>13.7%</b>	<b>59.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3,130.414</b>	<b>715.768</b>	<b>715.768</b>	<b>427.478</b>	<b>22.9%</b>	<b>13.7%</b>	<b>59.7%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3,130.414</b>	<b>715.768</b>	<b>715.768</b>	<b>427.478</b>	<b>22.9%</b>	<b>13.7%</b>	<b>59.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,130.414</b>	<b>715.768</b>	<b>715.768</b>	<b>427.478</b>	<b>22.9%</b>	<b>13.7%</b>	<b>59.7%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,130.41	715.77	427.48	22.9%	13.7%	59.7%
<b>Total for Vote</b>	<b>3,130.41</b>	<b>715.77</b>	<b>427.48</b>	<b>22.9%</b>	<b>13.7%</b>	<b>59.7%</b>

### Matters to note in budget execution

#### Recurrent: Wage

A total annual budget amounting to UGX 71.11Bn was approved for Recurrent Wage for the FY 2018/19. Out of the approved annual wage bill, Ministry of Finance released a cash limit of UGX 17.776Bn for the first quarter of the FY 2018/19 representing a release of 25% of the annual wage bill.

Out of the UGX 17.776Bn cash limit released for the first quarter, UGX 17.527Bn was spent representing 98.6% of the releases spent. In addition to staff exits, there was an instruction from the Ministry of Works for UNRA to halt further recruitment of staff. The combination of the halt in recruitment and the exit of staff member resulted in UNRA's inability to absorb 100% of the quarterly wage bill.

#### Recurrent: Non-wage

A total annual budget amounting to UGX 27.509Bn was approved for recurrent non-wage for the FY 2018/19. Out of the approved annual budget, Ministry of Finance released a cash limit of UGX 5.396Bn for the first quarter of the FY 2018/19 representing a release of 19.6% of the approved annual budget.

Out of the UGX 5.396Bn budget released, UGX 3.960Bn had been spent by the close of the quarter representing 73.4% of the

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

quarter one releases spent. UNRA's inability to absorb 100% of the releases spent is attributable to slow budget absorption along expenditure lines of Social Security contribution because the NSSF and RBS payments due for September 2018 were still being processed by the end of the quarter. The low absorption is further attributed to slow budget absorption along the budget lines of ICT, Printing and Fuel due to a combination of delayed registration of suppliers on IFMS and supplier invoices still undergoing internal approvals prior to payment processing.

### Development (GoU Financed)

Out of the approved annual Development GoU budget amounting to UGX 1,612.7Bn for FY 2018/19, Ministry of Finance released a cash limit of UGX 403.175Bn for the first quarter of the FY 2018/19 representing a release of 25% of the approved annual budget.

Out of the UGX 403.175Bn released, UGX 357.411Bn was spent in the first quarter of FY 2018/19 representing 88.6% of the quarter one releases spent. Initially, all forex payments to contractors were paid using security papers as required by Bank of Uganda. However, at the start of this FY 2018/19, Bank of Uganda changed the payment system for all forex payments from the use of the security papers (withdraw applications) to the use of Forex straight through processing (STP) system where payments can be made to both local and foreign bank accounts. This new system required the registration of all suppliers/contractors with foreign bank accounts on IFMS to enable UNRA to effect their forex payments. As a result, this affected UNRA's ability to effect payments on time, which explains the low rate at which the released budget was absorbed.

### Development (Externally Financed)

A total amounting to UGX 1,419.10Bn was budgeted for projects under external financing for FY 2018/19. Out of the approved annual budget, a cash limit of UGX 289.42Bn was released for the first quarter of FY 2018/19 representing a release of 20.4% of the approved annual budget.

Out of the UGX 289.42Bn released funds, UGX 48.58Bn was spent by close of the quarter representing 16.8% of the quarter one releases spent. The low absorption is due to delayed finalization of procurement. We hope that the absorption of the budget under external financing shall drastically increase given the fact that a number of civil works contracts for projects that are externally financed, including Rukungiri-Kihihi-Kanungu (78.5Km) and Masaka Bukakata (41Km) road projects, have been signed and other externally financed projects are in advanced stages of procurement.

Please note that under Table V3.4 - External Financing Releases and Expenditure by Sub-Program, two projects namely the upgrade of Gulu-Atiak-Nimule (104Km) and Design of Ntungamo-Mirama Hills (37Km) had no external financing budgetary allocation for FY 2018/19. However, the two projects incurred expenditure amounting to UGX 4.39Bn and UGX 0.61Bn respectively in the first quarter of this FY, which explains the 439.2%, and 60.5% expenditure respectively. Note that expenditures under external financing are effected directly by the Development partners to the suppliers/contractors, which explains the circumstance of expenditure without appropriated budget on the project. The main challenge with this phenomenon is the inability to post journals beyond the approved annual budget under the IFMS DFP (Donor Funded Projects) module. To address this, UNRA intends to seek reallocations and supplementary budgets to include these projects within the budgets and have the journals posted.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	
<b>1.436 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Out of UGX 5.4Bn released for the first quarter of the FY, UGX 3.96Bn was spent leaving UGX 1.44Bn unspent. The major reason for the under absorption was a combination of delayed registration by suppliers on IFMS and invoices/memos due for payment that were still undergoing the internal approval processes by the end of the quarter.	
<i>Items</i>	

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>456,176,258.000 UShs</b>	212101 Social Security Contributions	Reason: Out of UGX 2.694Bn released for NSSF and RBS for the first quarter of the FY, UGX 2.24Bn was spent. 100% of the releases were not spent by close of the quarter because the NSSF and RBS due for septemehr 2018 were still being processed by end of the quarter.
<b>168,300,411.000 UShs</b>	222003 Information and communications technology (ICT)	Reason: Out of UGX 285.8m funds released for ICT under quarter 1, UGX 117.5m was spent. We were unable to absorb 100% of the releases because the invoices due for payment were still under approval process by close of the quarter.
<b>139,177,042.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: Out of UGX 200m funds released for printing and stationary under quarter 1, UGX 60.8m was spent. We were unable to absorb 100% of the releases because the outstanding invoices that were due for payment were still under approval process by close of the quarter.
<b>95,583,901.000 UShs</b>	213004 Gratuity Expenses	Reason: Out of UGX 203.3m released for the first quarter, UGX 107.712m was spent. Gratuity is released prorata over the four quarters of the FYs which is not in line with the actual requirement of UNRA. This explains why the releases were not 100% absorbed.
<b>88,080,350.000 UShs</b>	227004 Fuel, Lubricants and Oils	Reason: Out of UGX 161.2m funds released for fuel under quarter 1, UGX 73.12m was spent. We were unable to absorb 100% of the releases because the outstanding invoices were still under approval process by close of the quarter.
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)</i>	
	Reason: UGX 10m was released under the project to facilitate supervision activities during project implementation that was anticipated to commence in quarter one. However, the project is still under the procurement process.	
<i>Items</i>		
<b>10,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: UGX 10m was released under the project to facilitate supervision activities during project implementation that was anticipated to commence in quarter one. However, the project is still under the procurement process.
<b>1.950 Bn Shs</b>	<i>SubProgram/Project :0267 Improvement of Ferry Services</i>	
	Reason: UGX 1.95bn that was released for the first quarter of the FY for advance payment was unspent because the procurement for the rehabilitation of the Bukakata ferry and development of landing sites were still on going by the end of the quarter.	
<i>Items</i>		
<b>1,500,000,000.000 UShs</b>	312202 Machinery and Equipment	Reason: UGX 1.5Bn was released to cater for advance payment for the contract for rehabilitation of the Bukakata ferry. However, the contract was signed after the end of the quarter which explains why the released funds were not spent.
<b>400,000,000.000 UShs</b>	312103 Roads and Bridges.	Reason: UGX 400m was released for development of landing sites on Sigulu and BKK ferry. However, the procurement for a contractor was not concluded by end of the quarter which explains non absorption of released funds.
<b>50,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: UGX 50m was released to facilitate the supervision activities under the ferries. However, the activities were postponed since the procurement for the contractor was on going.

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>0.032 Bn Shs</b>	<b>SubProgram/Project :0957 Design the New Nile Bridge at Jinja</b>
Reason: UGX 100m was released under quarter one for payment of Withholding tax. However only UGX 32.3m was spent since the invoices that were due for payment were still under approval process.	
<i>Items</i>	
<b>32,261,100.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: UGX 100m was released under quarter one for payment of Withholding tax. However only UGX 32.3m was spent since the invoices that were due for payment were still under approval process.	
<b>0.637 Bn Shs</b>	<b>SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)</b>
Reason: Out of UGX 1bn funds released for the project under quarter 1, UGX 509.7m was spent. We were unable to absorb 100% of the releases due to the changes in the payment system for forex transactions introduced by the Bank of Uganda. This change required registration and set up of suppliers on the IFMS which substantially delayed payments to the contractors/consultants.	
<i>Items</i>	
<b>490,313,393.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of UGX 1bn funds released for supervision consultancy under quarter 1, UGX 509.7m was spent. We were unable to absorb 100% of the releases due to the changes in the payment system for forex transactions introduced by the Bank of Uganda. This required registration and set up of suppliers on IFMS which substantially delayed payments to the contractors/consultants.	
<b>146,578,985.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of UGX 5.8bn funds released for civil works under quarter 1, UGX 5.7bn was spent. The unspent funds amounting to UGX 146m was insufficient to pay the outstanding Interim Payment Certificates. Out of UGX 5.8bn funds released for civil works under quarter 1, UGX 5.7bn was spent. The unspent funds amounting to UGX 146m was insufficient to pay the outstanding Interim Payment Certificates.	
<b>0.894 Bn Shs</b>	<b>SubProgram/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>
Reason: Out of UGX 20.3Bn released for the first quarter of the FY, UGX 19.41bn was spent leaving 0.893Bn unspent. We were unable to absorb 100% of the releases due to the changes in IFMS for forex transactions introduced by the Bank of Uganda. This required registration and set up of suppliers on the payment system which substantially delayed payments to the contractors/consultants.	
<i>Items</i>	
<b>893,537,814.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of UGX 20.25bn funds released for civil works under quarter 1, UGX 19.4bn was spent. We were unable to absorb 100% of the releases due to the changes in the payment system for forex introduced by the Bank of Uganda. This required registration and set up of suppliers on the payment system which substantially delayed payments to the contractors/consultants.	
<b>238,858.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of UGX 50m released for the first quarter of the FY, UGX 49.76m was spent. The unspent funds amounting to UGX 238,858 were insufficient for payment of any outstanding invoices.	
<b>0.029 Bn Shs</b>	<b>SubProgram/Project :1038 Design Ntungamo-Mirama Hills (37km)</b>
Reason: UGX 0.51Bn was released for the first quarter of the FY and UGX 0.48Bn was spent by close of the quarter. Majority of the unspent funds were not sufficient for payment of the Interim Payment Certificates under item of civil works.	
<i>Items</i>	
<b>19,916,508.000 UShs</b>	312103 Roads and Bridges.

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

	Reason: Out of UGX 500m funds released for civil works under quarter 1, UGX 480m was spent. The unspent funds amounting to UGX 19.92m were insufficient to pay the outstanding Interim Payment Certificates.
<b>8,975,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of UGX 10m funds released for project supervision under quarter 1, UGX 1.02m was spent. A number of planned supervision activities were rescheduled awaiting the completion of the procurement of Kyamate town roads.
<b>0.094 Bn Shs</b>	<i>SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)</i>
	Reason: Out of the UGX 1.6Bn released for the first quarter, UGX 1.51Bn has been spent by close of the quarter. We were unable to absorb 100% of the releases since the funds unspent were insufficient to pay the outstanding interim payment certificates.
<i>Items</i>	
<b>91,906,526.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 101.98m released for quarter one, UGX 10.1m was spent by close of the quarter. The under absorption was due to release of funds above actual requirement based on information available at the time of warranting.
<b>2,000,000.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of UGX 1.5Bn funds released for civil works under quarter 1, UGX 1.498Bn was spent. The unspent funds amounting to UGX 2m were insufficient to pay the outstanding Interim Payment Certificates.
<b>0.313 Bn Shs</b>	<i>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>
	Reason: Out of the UGX 1.79Bn released for the quarter, UGX 1.48Bn was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<i>Items</i>	
<b>226,647,247.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 1.5Bn released for the quarter, UGX 1.27Bn was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>86,383,586.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 290.3m released for the quarter, UGX 203.9m was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>6.922 Bn Shs</b>	<i>SubProgram/Project :1056 Transport Corridor Project</i>
	Reason: Out of the UGX 68.86Bn released for the quarter, UGX 61.94Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<i>Items</i>	
<b>5,307,946,537.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Out of the UGX 14.4Bn released for the quarter, UGX 9.1Bn was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>700,958,371.000 UShs</b>	281501 Environment Impact Assessment for Capital Works	Reason: Out of UGX 1.5Bn released for the first quarter of the FY, UGX 799.0m was spent by close of the quarter. The funds that were released were above the actual requirement based on information available at time of warranting and hence the under absorption.
<b>530,791,000.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Reason: Out of the UGX 765m released for the first quarter of the FY, UGX 234.209m was spent by the close of the FY. There was a request for UNRA to halt the recruitment which affected budget absorption.
<b>178,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils	Reason: All the UGX178m released for the first quarter of the FY was not spent because the invoices that were due for payment were still under the approval process by the end of the quarter.
<b>84,794,426.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of UGX 2.29Bn released for the first quarter of the FY, UGX 2.2bn was spent by close of the quarter. The UGX 84.8m unspent was insufficient to pay the outstanding invoices.
<b>0.269 Bn Shs</b>	<i>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</i>	Reason: Out of the UGX 0.9346Bn released under the project for the first quarter of the FY, UGX 0.665Bn was spent by close of the quarter. The under absorption was due to halting of recruitment and rescheduling of planned activities for the package four and five of the critical oil roads.
<i>Items</i>		
<b>151,148,662.000 UShs</b>	227001 Travel inland	Reason: Out of the UGX 350m released for the first quarter of the FY, UGX 198.85m was spent by the close of the quarter. Some of the activities were re-scheduled because package four and five of the critical oil roads were still under procurement and hence the under absorption.
<b>59,875,000.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Reason: Out of the UGX 486m released for the first quarter of the FY, UGX 426.1m was spent by close of the quarter. The under absorption was due to request to halt the recruitment of staff.
<b>50,000,000.000 UShs</b>	228002 Maintenance - Vehicles	Reason: All the UGX 50m released had not been spent by close of the quarter because the invoices that were due for payment were still under approval process.
<b>8,125,000.000 UShs</b>	212101 Social Security Contributions	Reason: Out of the UGX 48.6m released for the first quarter of the FY, UGX 40.475m was spent. The under absorption was due to the request to halt recruitment of staff.
<b>2.000 Bn Shs</b>	<i>SubProgram/Project :1180 Kampala Entebbe Express Highway</i>	Reason: All the UGX 2bn that was released in first quarter of the FY was not spent due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<i>Items</i>		
<b>2,000,000,000.000 UShs</b>	312103 Roads and Bridges.	Reason: All the UGX 2bn that was released in the first quarter of the FY was not spent due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>1.205 Bn Shs</b>	<i>SubProgram/Project :1274 Musita-Lumino-Busia/Majanji Road</i>	

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

	Reason: Out of the UGX 26.09Bn released for the quarter, UGX 24.89Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda the to use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<i>Items</i>	
<b>882,232,575.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 25Bn released for the quarter, UGX 24.12Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>322,976,371.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1.09Bn released for the quarter, UGX 0.766Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system required registration of the service providers to enable payments delayed the processing of payments.
<b>1.557 Bn Shs</b>	<i>SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road</i>
	Reason: Out of the UGX 23.78Bn released for the quarter, UGX 22.22Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<i>Items</i>	
<b>789,713,823.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1.2Bn released for the quarter, UGX 0.41Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>767,040,649.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 22.58Bn released for the quarter, UGX 21.81Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>0.830 Bn Shs</b>	<i>SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road</i>
	Reason: Out of the UGX 25.46Bn released for the quarter, UGX 24.63Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<i>Items</i>	
<b>785,155,504.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 24.94Bn released for the quarter, UGX 24.15Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>45,011,454.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 516.7m released for the first quarter of the FY, UGX 471.7m was spent by close of the quarter. The unspent funds amounting to UGX 45.01m was insufficient to pay the outstanding invoices.
<b>3.295 Bn Shs</b>	<i>SubProgram/Project :1277 Kampala Northern Bypass Phase 2</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

	Reason: Out of the UGX 15.12Bn released for the quarter, UGX 11.83Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>Items</b>	
<b>1,970,350,400.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 2Bn released for the quarter, UGX 29.65m was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>1,324,640,323.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 13.12Bn released for the quarter, UGX 11.8Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>1.500 Bn Shs</b>	<b>SubProgram/Project :1278 Kampala-Jinja Expressway</b>
	Reason: All the released UGX 1.5Bn for the first quarter of the FY was not spent due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>Items</b>	
<b>1,500,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: All the the released UGX 1.5Bn for the first quarter of the FY was not spent due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>0.045 Bn Shs</b>	<b>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>
	Reason: Out of UGX 5.15Bn released for the first quarter of the FY, UGX 5.105Bn was spent by close of the quarter. The unspent funds amounting to UGX 0.045Bn under the item line of supervision remained unspent due to rescheduling of planned activities since the contractor under lot 2 was still mobilizing equipment at the start of the quarter
<b>Items</b>	
<b>44,585,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the released UGX 50m for the first quarter of the FY, UGX 5.4m was spent. The planned activities were rescheduled because the contractor was still mobilizing equipment after UNRA issuing a commencement letter in June-2018. However works started within quarter one of this FY and 0.3% was achieved against the planned 1% works.
<b>6,314.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 5.1Bn released for the first quarter of the FY, UGX 5.099Bn was spent by close of the quarter. The unspent funds amounting to UGX 6,314 were insufficient for payment of any outstanding IPCs.
<b>0.007 Bn Shs</b>	<b>SubProgram/Project :1310 Albertine Region Sustainable Development Project</b>
	Reason: Out of the UGX 30m released for the first quarter of the FY, UGX 23.016m was spent leaving UGX 6.98m. The under absorption was due to rescheduling some of the activities to second quarter.
<b>Items</b>	
<b>6,984,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 30m released for the first quarter of the FY, UGX 23.016m was spent leaving UGX 6.98m. The under absorption was due to rescheduling some of the activities to second quarter.

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

<b>0.078 Bn Shs</b>	<b><i>SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i></b>
Reason: Out of the UGX 80m released for the first quarter of the FY, UGX 1.64m was spent by close of the quarter. The under absorption was due to rescheduling some planned activities since the contract for civil works was signed but works had not yet started.	
<i>Items</i>	
<b>78,360,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the UGX 80m released for the first quarter of the FY, UGX 1.64m was spent by close of the quarter. The under absorption was due to rescheduling some planned activities since the contract for civil works was signed but works had not yet started.	
<b>2.297 Bn Shs</b>	<b><i>SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i></b>
Reason: Out of the UGX 3.04Bn released for the quarter, UGX 0.74Bn was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.	
<i>Items</i>	
<b>2,202,174,533.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of the UGX 2.94Bn released for the quarter, UGX 735m was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.	
<b>95,170,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the UGX 100m released for the quarter, UGX 4.8m was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.	
<b>1.395 Bn Shs</b>	<b><i>SubProgram/Project :1313 North Eastern Road-Corridor Asset Management Project</i></b>
Reason: Out of the UGX 1.4Bn released for the First quarter of the FY, only UGX 0.005Bn was spent by close of the quarter. The under absorption was due to the rejection of advance payment by the supervision consultant and delay in provision of the advance guarantee by the contractor.	
<i>Items</i>	
<b>1,100,000,000.000 UShs</b>	312103 Roads and Bridges.
Reason: All the UGX 1.1Bn released for the first quarter of the FY for payment of advance to the contractor was not spent since there was a delay in the provision of the advance guarantee by the contractor.	
<b>294,855,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of UGX 300m released under the first quarter of the FY for the payment of advance to the supervision consultant, only UGX 5.145m was spent because the consultant rejected advance payment.	
<b>10.010 Bn Shs</b>	<b><i>SubProgram/Project :1319 Kampala Flyover</i></b>
Reason: All the UGX 10.01bn released for the first quarter of the FY was not spent because the civil works had not start since the procurement for supervision consultant had not commenced concluded although the contract for civil works was signed.	
<i>Items</i>	
<b>10,000,000,000.000 UShs</b>	312103 Roads and Bridges.
Reason: All the UGX 10Bn that was released under the first quarter of the FY was for the payment of reallocation of Utility services. However, the funds were not spent because the procurement of the supervision consultant was still ongoing though the contract of civil works was signed.	

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>10,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: All the UGX 10m released for the first quarter of the FY was not spent because the civil works had not started by close of the quarter.
<b>2.199 Bn Shs</b>	<i>SubProgram/Project :1320 Construction of 66 Selected Bridges</i>
	Reason: Out of the UGX 7.49Bn released for the quarter, UGX 5.3Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<i>Items</i>	
<b>2,114,958,872.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 7.39Bn released for the quarter, UGX 5.3Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>83,790,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 100m released for the first quarter of the FY, UGX 16.21m was spent by close of the quarter. The reason for under absorption was due to rescheduling of planned activities to the preceding quarter.
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i>
	Reason: All the UGX 10m released for the first quarter of the FY was not spent due to the re-scheduling of activities. The project was still under procurement in quarter one.
<i>Items</i>	
<b>10,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: All the UGX 10m released for the first quarter of the FY was not spent due to the re-scheduling of activities. The project was still under procurement in quarter one.
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :1402 Rwenkunya- Apac- Lira-Acholibur road</i>
	Reason: All the UGX 50m released for the first quarter of the FY was not spent due to rescheduling of activities. The project was still under procurement.
<i>Items</i>	
<b>50,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: All the UGX 50m released for the first quarter of the FY was not spent due to rescheduling of activities. The project was still under procurement.
<b>3.624 Bn Shs</b>	<i>SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</i>
	Reason: Out of the UGX 64.02Bn released for the quarter, UGX 60.4Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda the to use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<i>Items</i>	
<b>3,623,888,967.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 64.02Bn released for the quarter, UGX 60.4Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :1404 Kibuye- Busega- Mpigi</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

	Reason: All the UGX 20m released for the first quarter of the FY was not spent due to the rescheduling of activities. The project was still under procurement.
<b>Items</b>	
<b>20,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: All the UGX 20m released for the first quarter of the FY was not spent due to the rescheduling of activities. The project was still under procurement.
<b>0.189 Bn Shs</b>	<b>SubProgram/Project :1506 Land Acquisition</b>
	Reason: Out of UGX 107.39Bn released for the first quarter of the FY, UGX 107.204Bn was spent by close of the quarter. The under absorption was mainly due to rescheduling of planned engagements with the Grievance Management committees
<b>Items</b>	
<b>50,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: All the UGX 50m released for the first quarter of the FY was not spent because the service provider invoiced us late and therefore the invoices were still under approval process by close of the quarter.
<b>47,600,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Out of the UGX 50m released for stationary used during the engagement with Grievance management committees, only UGX 2.4m was spent due to rescheduling of the planned activities.
<b>28,794,735.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Out of the UGX 120m released for the First quarter of the FY, UGX 91.2m was spent by close of the quarter. Because the invoices that were due for payment were still under approval process by end of the quarter.
<b>27,515,019.000 UShs</b>	311101 Land
	Reason: Out of the 106.14Bn released for the First quarter of the FY, UGX 106.112bn was spent by close of the quarter. The unspent funds amounting to UGX 27.5m were insufficient for payment of the outstanding batches of Project Affected Persons (PAPs)
<b>20,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Out of the UGX 20m released for the engagement with Grievance management committees, UGX 2.4m was spent. The under absorption was due to rescheduling of the planned activities.
<b>4.303 Bn Shs</b>	<b>SubProgram/Project :1510 UNRA Retooling Project</b>
	Reason: Out of the UGX 4.992Bn released for the first quarter of the FY, UGX 0.69Bn was spent by close of the quarter. Some of the funds were released based on expected conclusion of the procurement. However, the procurement were still ongoing.
<b>Items</b>	
<b>1,634,683,662.000 UShs</b>	312213 ICT Equipment
	Reason: Out of UGX 2Bn released for the first quarter of the FY, UGX 365m was spent by close of the quarter. The under absorption was because the invoices that were due for payment were still under approval process by the close of quarter one.
<b>558,823,838.000 UShs</b>	221003 Staff Training
	Reason: Out of the UGX 780m released for the first quarter of the FY, UGX 221.2m was spent by close of the quarter. The under absorption was attributed the rescheduling of the planned training.
<b>394,135,136.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Out of the UGX 400m released for procurement of Furniture, UGX 5.86m was spent by close of the quarter. The under absorption is because the framework contracts for supply of furniture were signed by close of the quarter.

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>300,000,000.000 UShs</b>	311101 Land	Reason: All the UGX 300m released for the first quarter of the FY was not spent because the procurement were still ongoing.
<b>250,000,000.000 UShs</b>	312101 Non-Residential Buildings	Reason: All the UGX 250m released for the first quarter of the FY was not spent because the procurement were still ongoing.
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

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

**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>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0
<b>Sub Programme : 0267 Improvement of Ferry Services</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0
<b>Sub Programme : 0952 Design Masaka-Bukakata road</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0
<b>Sub Programme : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	4.39
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	5.74
<b>Sub Programme : 1038 Design Ntungamo-Mirama Hills (37km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	47	8.39
<b>Sub Programme : 1042 Design Nyendo - Sembabule (48km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<b>Sub Programme : 1056 Transport Corridor Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		23.93
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	223	
<b>Sub Programme : 1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	36	5.6
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	1.77
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	34	15.5
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	8.27

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	7.45
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7	1.16
<b>Sub Programme : 1278 Kampala-Jinja Expressway</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	40	0.53
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	38	5.28
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24	0
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	25	4.28
<b>Sub Programme : 1313 North Eastern Road-Corridor Asset Management Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0
<b>Sub Programme : 1319 Kampala Flyover</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0
<b>Sub Programme : 1403 Soroti-Katakwi-Moroto-Lokitonyala 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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	60	6.26
<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 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	0
<b>Sub Programme : 1445 Masindi-Biiso Road (54km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	
<b>Sub Programme : 1448 Wanseko-Bugungu Road (23km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	11	
<b>Sub Programme : 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	
<b>Sub Programme : 1450 Lusalira-Nkongge-Ssembabule (97km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	
<b>Sub Programme : 1490 Luwero- Butalangu</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Km. Equivalent of Roads rehabilitated	Number		0

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16	0
<b>Sub Programme : 1503 Karugutu-Ntoroko Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	35	

#### Performance highlights for the Quarter

1. UNRA awarded the following civil works contracts, whose implementation is expected to commence under 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. A total of 69.52Km equivalent were constructed/upgraded in quarter one of FY 2018/19 and 23.93Km equivalent equivalents were rehabilitated.
- c. The following projects were substantially completed:
  - The New Nile bridge (525m) in Jinja which was commissioned by His. Excellence the President of Republic of Uganda
  - The upgrade of Mukono-Kyetume-Katosi/Nyenga

### V3: Details of Releases and Expenditure

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

<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>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,711.31</b>	<b>426.35</b>	<b>378.90</b>	<b>24.9%</b>	<b>22.1%</b>	<b>88.9%</b>
<i>Class: Outputs Provided</i>	<i>121.09</i>	<i>28.22</i>	<i>24.21</i>	<i>23.3%</i>	<i>20.0%</i>	<i>85.8%</i>
045101 Monitoring and Capacity Building Support	121.09	28.22	24.21	23.3%	20.0%	85.8%
<i>Class: Capital Purchases</i>	<i>1,590.22</i>	<i>398.13</i>	<i>354.69</i>	<i>25.0%</i>	<i>22.3%</i>	<i>89.1%</i>
045171 Acquisition of Land by Government	247.66	106.44	106.11	43.0%	42.8%	99.7%
045172 Government Buildings and Administrative Infrastructure	5.60	0.50	0.00	8.9%	0.0%	0.0%
045174 Major Bridges	32.50	7.59	5.36	23.3%	16.5%	70.6%
045176 Purchase of Office and ICT Equipment, including Software	9.63	2.40	0.37	24.9%	3.9%	15.5%
045177 Purchase of Specialised Machinery & Equipment	50.18	1.71	0.01	3.4%	0.0%	0.7%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,244.65	279.49	242.84	22.5%	19.5%	86.9%
<b>Total for Vote</b>	<b>1,711.31</b>	<b>426.35</b>	<b>378.90</b>	<b>24.9%</b>	<b>22.1%</b>	<b>88.9%</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>121.09</b>	<b>28.22</b>	<b>24.21</b>	23.3%	20.0%	85.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78.70	19.68	18.83	25.0%	23.9%	95.7%
211103 Allowances	0.83	0.25	0.24	30.0%	28.7%	95.7%
212101 Social Security Contributions	11.43	2.88	2.35	25.2%	20.6%	81.6%
213001 Medical expenses (To employees)	2.00	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
213003 Retrenchment costs	0.10	0.02	0.02	21.7%	17.9%	82.5%
213004 Gratuity Expenses	2.03	0.20	0.11	10.0%	5.3%	53.0%
221001 Advertising and Public Relations	0.39	0.19	0.14	49.9%	36.3%	72.8%
221002 Workshops and Seminars	0.45	0.22	0.22	48.6%	47.9%	98.6%
221003 Staff Training	1.54	0.78	0.22	50.5%	14.3%	28.4%
221004 Recruitment Expenses	0.08	0.02	0.00	24.0%	5.0%	20.8%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.02	0.00	20.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	86.7%	75.9%	87.6%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.01	16.7%	10.7%	63.9%
221009 Welfare and Entertainment	0.12	0.10	0.08	86.2%	67.8%	78.7%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.25	0.06	27.1%	6.9%	25.3%
221012 Small Office Equipment	0.02	0.01	0.01	52.2%	33.3%	63.7%
221017 Subscriptions	0.15	0.03	0.03	18.4%	18.4%	100.0%
222001 Telecommunications	0.36	0.05	0.00	13.8%	0.2%	1.5%
222002 Postage and Courier	0.06	0.02	0.01	33.3%	16.2%	48.6%
222003 Information and communications technology (ICT)	0.93	0.29	0.12	30.8%	12.7%	41.1%
223002 Rates	0.00	0.00	0.00	100.0%	81.7%	81.7%
223003 Rent – (Produced Assets) to private entities	4.84	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.79	0.24	0.16	30.3%	20.1%	66.1%
223005 Electricity	0.58	0.13	0.07	21.9%	11.3%	51.8%
223006 Water	0.04	0.01	0.00	15.4%	7.5%	48.8%
224004 Cleaning and Sanitation	0.18	0.04	0.02	20.1%	12.6%	62.7%
224005 Uniforms, Beddings and Protective Gear	0.08	0.02	0.00	19.9%	0.0%	0.0%
225001 Consultancy Services- Short term	1.69	0.10	0.00	5.9%	0.1%	1.5%
225002 Consultancy Services- Long-term	4.80	0.20	0.00	4.2%	0.1%	2.3%
226001 Insurances	2.36	0.37	0.08	15.7%	3.4%	22.0%
226002 Licenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.30	1.05	0.90	45.6%	39.0%	85.6%
227002 Travel abroad	0.20	0.10	0.10	50.3%	49.5%	98.5%
227004 Fuel, Lubricants and Oils	0.92	0.39	0.07	42.5%	8.0%	18.8%
228001 Maintenance - Civil	0.36	0.08	0.02	21.4%	5.2%	24.4%
228002 Maintenance - Vehicles	1.00	0.41	0.28	40.9%	28.1%	68.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.00	0.00	3.5%	1.5%	41.1%

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

282102 Fines and Penalties/ Court wards	0.05	0.01	0.00	20.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.45	0.04	0.04	9.6%	9.6%	100.0%
<b>Class: Capital Purchases</b>	<b>1,590.22</b>	<b>398.13</b>	<b>354.69</b>	25.0%	22.3%	89.1%
281501 Environment Impact Assessment for Capital Works	6.20	1.60	0.80	25.8%	12.9%	49.9%
281502 Feasibility Studies for Capital Works	0.34	0.10	0.00	29.8%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	29.40	14.42	9.11	49.1%	31.0%	63.2%
281504 Monitoring, Supervision & Appraisal of capital works	72.92	13.63	7.45	18.7%	10.2%	54.7%
311101 Land	247.66	106.44	106.11	43.0%	42.8%	99.7%
312101 Non-Residential Buildings	3.60	0.25	0.00	6.9%	0.0%	0.0%
312102 Residential Buildings	2.00	0.25	0.00	12.5%	0.0%	0.0%
312103 Roads and Bridges.	1,168.29	257.32	230.83	22.0%	19.8%	89.7%
312202 Machinery and Equipment	50.18	1.71	0.01	3.4%	0.0%	0.7%
312203 Furniture & Fixtures	1.19	0.40	0.01	33.7%	0.5%	1.5%
312213 ICT Equipment	8.44	2.00	0.37	23.7%	4.3%	18.3%
<b>Total for Vote</b>	<b>1,711.31</b>	<b>426.35</b>	<b>378.90</b>	24.9%	22.1%	88.9%

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

<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>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,711.31</b>	<b>426.35</b>	<b>378.90</b>	<b>24.9%</b>	<b>22.1%</b>	<b>88.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	98.61	23.17	21.49	23.5%	21.8%	92.7%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.10	0.01	0.00	10.0%	0.0%	0.0%
0267 Improvement of Ferry Services	16.50	1.95	0.00	11.8%	0.0%	0.0%
0952 Design Masaka-Bukakata road	5.20	0.00	0.00	0.0%	0.0%	0.0%
0957 Design the New Nile Bridge at Jinja	0.30	0.10	0.07	33.3%	22.6%	67.7%
1034 Design of Mukono-Katosi-Nyenga (72km)	31.00	6.81	6.17	22.0%	19.9%	90.6%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	20.40	20.30	19.41	99.5%	95.1%	95.6%
1038 Design Ntungamo-Mirama Hills (37km)	4.06	0.51	0.48	12.6%	11.8%	94.3%
1040 Design Kapchorwa-Suam road (77km)	6.30	1.60	1.51	25.4%	23.9%	94.1%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	6.70	1.79	1.48	26.7%	22.0%	82.5%
1056 Transport Corridor Project	392.90	68.86	61.94	17.5%	15.8%	89.9%
1176 Hoima-Wanseko Road (83Km)	315.16	0.93	0.67	0.3%	0.2%	71.2%
1180 Kampala Entebbe Express Highway	33.00	2.60	0.60	7.9%	1.8%	23.1%
1274 Musita-Lumino-Busia/Majanji Road	34.00	26.09	24.88	76.7%	73.2%	95.4%
1275 Olwiyo-Gulu-Kitgum Road	45.83	23.78	22.22	51.9%	48.5%	93.5%
1276 Mubende-Kakumiro-Kagadi Road	74.00	25.46	24.63	34.4%	33.3%	96.7%
1277 Kampala Northern Bypass Phase 2	63.54	15.12	11.83	23.8%	18.6%	78.2%
1278 Kampala-Jinja Expressway	1.50	1.50	0.00	100.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	22.10	5.15	5.11	23.3%	23.1%	99.1%

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

1310 Albertine Region Sustainable Development Project	0.10	0.03	0.02	30.0%	23.0%	76.7%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.50	0.08	0.00	16.0%	0.3%	2.1%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5.50	3.04	0.74	55.2%	13.5%	24.4%
1313 North Eastern Road-Corridor Asset Management Project	6.50	1.40	0.01	21.5%	0.1%	0.4%
1319 Kampala Flyover	18.00	10.01	0.00	55.6%	0.0%	0.0%
1320 Construction of 66 Selected Bridges	32.20	7.49	5.29	23.3%	16.4%	70.6%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	5.10	0.01	0.00	0.2%	0.0%	0.0%
1402 Rwenkunyey- Apac- Lira-Acholibur road	9.20	0.05	0.00	0.5%	0.0%	0.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	140.00	66.10	62.48	47.2%	44.6%	94.5%
1404 Kibuye- Busega- Mpigi	9.05	0.02	0.00	0.2%	0.0%	0.0%
1490 Luwero- Butalangu	0.10	0.00	0.00	0.0%	0.0%	0.0%
1506 Land Acquisition	249.66	107.39	107.20	43.0%	42.9%	99.8%
1510 UNRA Retooling Project	64.20	4.99	0.69	7.8%	1.1%	13.8%
<b>Total for Vote</b>	<b>1,711.31</b>	<b>426.35</b>	<b>378.90</b>	<b>24.9%</b>	<b>22.1%</b>	<b>88.9%</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>1,419.10</b>	<b>289.42</b>	<b>48.58</b>	<b>20.4%</b>	<b>3.4%</b>	<b>16.8%</b>
<i>Development Projects.</i>						
0952 Design Masaka-Bukakata road	41.55	9.00	0.00	21.7%	0.0%	0.0%
0957 Design the New Nile Bridge at Jinja	34.00	21.80	18.16	64.1%	53.4%	83.3%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	0.00	4.39	0.0%	439.2%	439.2%
1038 Design Ntungamo-Mirama Hills (37km)	0.00	0.00	0.61	0.0%	60.5%	60.5%
1040 Design Kapchorwa-Suam road (77km)	126.58	22.00	0.00	17.4%	0.0%	0.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	80.52	26.00	11.94	32.3%	14.8%	45.9%
1176 Hoima-Wanseko Road (83Km)	228.43	0.00	0.00	0.0%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	80.00	12.00	0.00	15.0%	0.0%	0.0%
1277 Kampala Northern Bypass Phase 2	39.69	11.00	1.07	27.7%	2.7%	9.7%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	100.00	6.00	0.00	6.0%	0.0%	0.0%
1310 Albertine Region Sustainable Development Project	61.92	42.00	6.18	67.8%	10.0%	14.7%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42.41	0.00	0.00	0.0%	0.0%	0.0%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	42.00	14.00	5.96	33.3%	14.2%	42.6%
1313 North Eastern Road-Corridor Asset Management Project	133.69	43.00	0.28	32.2%	0.2%	0.6%
1319 Kampala Flyover	97.50	43.00	0.00	44.1%	0.0%	0.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	79.19	11.00	0.00	13.9%	0.0%	0.0%
1402 Rwenkunyey- Apac- Lira-Acholibur road	0.55	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	179.94	27.00	0.00	15.0%	0.0%	0.0%
1490 Luwero- Butalangu	44.91	0.00	0.00	0.0%	0.0%	0.0%
1510 UNRA Retooling Project	6.20	1.62	0.00	26.1%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,419.10</b>	<b>289.42</b>	<b>48.58</b>	<b>20.4%</b>	<b>3.4%</b>	<b>16.8%</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
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Recruited staff	Payments for staff salaries, gratuity and NSSF were made.	<b>Item</b>	<b>Spent</b>
payment of wage		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,526,551
Adverts	Payments for staff Training, advertisement for bid notices, and professional subscriptions were also made	211103 Allowances	139,190
trained staff		212101 Social Security Contributions	2,238,315
Newspapers and books		213003 Retrenchment costs	17,918
licences and software		213004 Gratuity Expenses	107,712
Workshops		221001 Advertising and Public Relations	139,663
		221002 Workshops and Seminars	215,518
		221004 Recruitment Expenses	3,739
		221007 Books, Periodicals & Newspapers	11,385
		221008 Computer supplies and Information Technology (IT)	6,395
		221009 Welfare and Entertainment	78,691
		221011 Printing, Stationery, Photocopying and Binding	60,823
		221012 Small Office Equipment	6,655
		221017 Subscriptions	28,000
		222001 Telecommunications	773
		222002 Postage and Courier	9,728
		222003 Information and communications technology (ICT)	117,480
		223002 Rates	2,451
		223004 Guard and Security services	158,633
		223005 Electricity	66,107
		223006 Water	3,000
		224004 Cleaning and Sanitation	22,575
		226001 Insurances	1,794
		227001 Travel inland	99,995
		227002 Travel abroad	99,031
		227004 Fuel, Lubricants and Oils	73,118
		228001 Maintenance - Civil	18,953
		228002 Maintenance - Vehicles	188,183
		228003 Maintenance – Machinery, Equipment & Furniture	1,264
		282104 Compensation to 3rd Parties	42,541

*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>21,486,180</b>
Wage Recurrent	17,526,551
Non Wage Recurrent	3,959,629
AIA	0
<b>Total For SubProgramme</b>	<b>21,486,180</b>
Wage Recurrent	17,526,551
Non Wage Recurrent	3,959,629
AIA	0

### Development Projects

#### Project: 0957 Design the New Nile Bridge at Jinja

##### Capital Purchases

#### Output: 74 Major Bridges

	Item	Spent
25 Percent of Bridge works completed	16.94% physical progress has been attained during quarter one. Overall, 98.046% cumulative physical progress was attained as at end of quarter one. Asphalt pavement works for the main carriageways have been completed with asphalt on the walkways ongoing. All the street lighting poles have been installed with all the lights fixed in place including the 360 degree round camera on the bridge. The Installation of weigh in motion system are ongoing with gantry installed and installation of pavement inbuilt sensors are in progress.	
	281504 Monitoring, Supervision & Appraisal of capital works	3,064,623
	312103 Roads and Bridges.	15,164,569

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>18,229,192</b>
GoU Development	67,739
External Financing	18,161,453
AIA	0
<b>Total For SubProgramme</b>	<b>18,229,192</b>
GoU Development	67,739
External Financing	18,161,453
AIA	0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
312103 Roads and Bridges.	4,391,760

### 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
		<b>Total</b>	<b>4,391,760</b>
		GoU Development	0
		External Financing	4,391,760
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,391,760</b>
		GoU Development	0
		External Financing	4,391,760
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
3 Km-equivalents constructed and Payment of Retention	Mukono – Katosi/ nyenga: 5.93% physical progress has been attained during quarter one, representing 4.39 km-equivalents. Overall, 98.83% cumulative physical progress was attained as at end of quarter one, representing 73.13 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	509,687
		312103 Roads and Bridges.	5,662,390

### Reasons for Variation in performance

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

	<b>Total</b>	<b>6,172,076</b>
	GoU Development	6,172,076
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>6,172,076</b>
	GoU Development	6,172,076
	External Financing	0
	AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 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 Retention	Mpigi - Kanoni Road (64 km): Overall, 99.05 % cumulative physical progress was attained as at end of quarter one, 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. Payment of Retention is going on. Kanoni - Sembabule - Villa Maria (110km): 5.22% physical progress has been attained during quarter one, representing 5.74 km-equivalents. Overall, 89.74% cumulative physical progress was attained as at end of quarter one, representing 98.71 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 49,761 19,356,462

### Reasons for Variation in performance

Kanoni - Sembabule - Villa Maria (110km): Delay in completion of Land Acquisition due to delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW

<b>Total</b>	<b>19,406,223</b>
GoU Development	19,406,223
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,406,223</b>
GoU Development	19,406,223
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

Payment of Retention	Ntungamo – Mirama Hills (37km): Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 37 km-equivalents. Project attained substantial completion and is under Defects Liability Period. Payment of Retention is going on	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,025 1,085,558
----------------------	---	---	------------------------------------

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,086,583</b>
GoU Development	481,108
External Financing	605,475
AIA	0
<b>Total For SubProgramme</b>	<b>1,086,583</b>
GoU Development	481,108
External Financing	605,475

# 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

### Development Projects

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

#### Capital Purchases

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

15 Km-equivalents constructed	The Civil Works contract was signed on 7 May 2018. Design Review and Supervision Consultancy Services commenced on 27 July 2018. Physical works to commence on 1 October 2018 including mobilization and camp site establishment.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	10,073
		312103 Roads and Bridges.	1,498,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,508,073</b>
GoU Development	1,508,073
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,508,073</b>
GoU Development	1,508,073
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

47 Km-equivalents constructed	Bulima - Kabwoya (66 km): 6.44% physical progress has been attained during quarter one, representing 4.25 km-equivalents. Overall, 78.8% cumulative physical progress was attained as at end of quarter one, representing 52.02 km-equivalents. Kigumba – Bulima (69 km): 6% physical progress has been attained during quarter one, representing 4.14 km-equivalents. Overall, 6% cumulative physical progress was attained as at end of quarter one, representing 4.14 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,603,932
		312103 Roads and Bridges.	11,812,638

#### Reasons for Variation in performance

Bulima - Kabwoya (66 km): Roundabout designs have been revised which requires additional land take and will lead to extension of time claims from the contractor. There is also delayed identification of the weighbridge location and Frequent breakdown of contractor's equipment.

<b>Total</b>	<b>13,416,570</b>
GoU Development	1,477,278
External Financing	11,939,292
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>13,416,570</b>
		GoU Development	1,477,278
		External Financing	11,939,292
		AIA	0

### Development Projects

#### Project: 1056 Transport Corridor Project

##### Outputs Provided

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

		Item	Spent
1) Payment of salaries	Salaries and NSSF for temporary staff		
2) Payment of NSSF	paid. Travel inland, vehicle maintenance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234,209
3) Payment for Fuel	and advertising were facilitated		
4) Facilitation for travel inland		212101 Social Security Contributions	21,058
5) Maintenance of Vehicles		221001 Advertising and Public Relations	2,000
6) Adverts		227001 Travel inland	399,935
7) Professional services for support of Environmental social impact assessment and RAP preparations		228002 Maintenance - Vehicles	2,036

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>659,238</b>
GoU Development	659,238
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
202 Km-equivalents constructed and Payment of Retention	Nakalama -Tirinyi -Mbale (102km): 8.69% physical progress has been attained during quarter one, representing 8.71 km-equivalents. Nansana - Busunju (Section 2: 18km): 13.7% physical progress has been attained during quarter one, representing 2.47 km-equivalents. Fort Portal - Kyenjojo (50km): 11.2% physical progress has been attained during quarter one, representing 5.6 km-equivalents. Hima – Katunguru (60km): 2.95% physical progress has been attained during quarter one, representing 1.71 km-equivalents. Ishaka – Katunguru (58km): 0.22% physical progress has been attained during quarter one, representing 0.13 km-equivalents. Fort Portal – Hima Road (55km): 1.25% physical progress has been attained during quarter one, representing 0.69 km-equivalents. Kashenyi – Mitooma (11.53 km): 36.6% physical progress has been attained during quarter one, representing 4.513 km-equivalents. Kitala – Gerenge (9km): 1.15% physical progress has been attained during quarter one, representing 0.115 km-equivalents. Rushere - Nshwerenkye Road (11.1km), Mukono - Kayunga - Njeru (94km), Mbarara Bypass (41km) and Namunsi -Sironko - Muyembe -Kapchorwa (65km) were substantially completed and the projects are under Defects Liability Period. Payments were made for Environment Impact Assessments and Design studies for capital works	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 799,042 9,112,981 2,200,605 49,170,851

### Reasons for Variation in performance

Kitala – Gerenge (9km): Unpaid PAPs stopped Works. Ishaka – Katunguru (58km): Payment of IPCs NO.4 and Invoices 11 is pending payment. Hima – Katunguru (60km): Delay in issuance of final design has caused delays in the preparation of change order. Fort Portal - Kyenjojo (50km): Payment of IPCs NO.7 and 8 is pending payment

<b>Total</b>	<b>61,283,479</b>
GoU Development	61,283,479
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>61,942,716</b>
GoU Development	61,942,716
External Financing	0
AIA	0

### Development Projects

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

#### 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) Payment of salaries and NSSF for temporary staff.	Payment of salaries and NSSF for contract staff was made. Staff's travel inland was facilitated	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 426,125
2) Allowances for in house supervision.		212101 Social Security Contributions	40,475
3) Payment for fuel for vehicles attached to the projects.		227001 Travel inland	198,851
4) Maintenance of vehicles attached to the projects.			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>665,451</b>
GoU Development	665,451
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>665,451</b>
GoU Development	665,451
External Financing	0
AIA	0

### Development Projects

#### Project: 1180 Kampala Entebbe Express Highway

##### Capital Purchases

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

4 Km-equivalents constructed and Payment of Retention	Kampala – Entebbe Expressway/ Munyonyo (51km): 3.48% physical progress has been attained during quarter one, representing 1.77km-equivalents. Overall, 95.6% cumulative physical progress was attained as at end of quarter one, representing 48.76 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 600,000
---	---	--	-------------------------

### Reasons for Variation in performance

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

<b>Total</b>	<b>600,000</b>
GoU Development	600,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>600,000</b>
GoU Development	600,000
External Financing	0
AIA	0

### Development Projects

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

##### 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>			
34 Km-equivalents constructed	Musita-Lumino-Busia/Majanji (104km): 14.9% physical progress has been attained during quarter one, representing 15.5 km-equivalents. Overall, 66% cumulative physical progress was attained as at end of quarter one, representing 68.64 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 766,182 24,117,767

### Reasons for Variation in performance

Delayed acquisition of the 27km from Busia to Majanji. The CGV had delayed to approve the RAP report and the supervision contract inputs will be exhausted before the end of the Revised Civil works contract schedule

<b>Total</b>	<b>24,883,950</b>
GoU Development	24,883,950
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,883,950</b>
GoU Development	24,883,950
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
15 Km-equivalents constructed and Payment of Retention	Olwiyo - Gulu Road (70.3km): 11.77% physical progress has been attained during quarter one, representing 8.27 km-equivalents. Overall, 79.8% cumulative physical progress was attained as at end of quarter one, representing 56.09 km-equivalents. Acholibur – Kitgum - Musingo (86.4km): Overall, 100% cumulative physical progress was attained as at end of quarter one, 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 one, representing 77.7 km-equivalents. The project has been substantially completed and is under Defects Liability Period.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 409,503 21,809,725

### Reasons for Variation in performance

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

<b>Total</b>	<b>22,219,228</b>
GoU Development	22,219,228

# 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
		<b>Total For SubProgramme</b>	<b>22,219,228</b>
		GoU Development	22,219,228
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

32 Km-equivalents constructed	Mubende – Kakumiro – Kagadi road (107km): 6.96% physical progress has been attained during quarter one, representing 7.45 km-equivalents. Overall, 42.7% cumulative physical progress was attained as at end of quarter one, representing 45.71 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	471,706
		312103 Roads and Bridges.	24,154,649

#### Reasons for Variation in performance

Disputed land ownership, complaints of undervaluation in Mubende and Kakumiro towns, injuriously affected persons have all led to delays in acquisition of a continuous RoW. Delayed relocation of power line due to delayed response from UMEME on the metering unit near Mubende Hospital. Excessive rock excavation within right of way has also slowed down earthworks due to very stringent safety requirements

<b>Total</b>	<b>24,626,355</b>
GoU Development	24,626,355
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,626,355</b>
GoU Development	24,626,355
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

7 Km-equivalents constructed	Kampala Northern Bypass (17 km): 6.84% physical progress has been attained during quarter one, representing 1.16 km-equivalents. Overall, 49% cumulative physical progress was attained as at end of quarter one, representing 8.33 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	29,650
		312103 Roads and Bridges.	12,863,583

#### Reasons for Variation in performance

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

<b>Total</b>	<b>12,893,233</b>
GoU Development	11,825,297

# 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	1,067,936
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,893,233</b>
		GoU Development	11,825,297
		External Financing	1,067,936
		AIA	0

### Development Projects

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

##### Capital Purchases

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

40 Km-equivalents constructed	Tirinyi-Pallisa-Kumi Road (67 km): 0.59% physical progress has been attained during quarter one, representing 0.4 km-equivalents. Overall, 0.59% cumulative physical progress was attained as at end of quarter one, representing 0.4 km-equivalents Pallisa-Kamonkoli (44Km): Pallisa - Kamonkoli Road (44 km): 0.3% physical progress has been attained during quarter one, representing 0.132 km-equivalents. Overall, 0.3% cumulative physical progress was attained as at end of quarter one, representing 0.132 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	5,415
		312103 Roads and Bridges.	5,099,994

#### Reasons for Variation in performance

Tirinyi –Pallisa-Kumi (67Km): Delays in land acquisition process and delays in procurement of consultant.

Pallisa-Kamonkoli (44Km): Delays in land acquisition process and delays in procurement of consultant

	<b>Total</b>	<b>5,105,409</b>
	GoU Development	5,105,409
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>5,105,409</b>
	GoU Development	5,105,409
	External Financing	0
	AIA	0

### Development Projects

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

##### Capital Purchases

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

38 Km-equivalents constructed and Payment of Retention	Kyenjojo - Kabwoya (100 km): 5.28% physical progress has been attained during quarter one, representing 5.28 km-equivalents. Overall, 47.23% cumulative physical progress was attained as at end of quarter one, representing 47.23 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	683,613
		312103 Roads and Bridges.	5,516,744

# 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

Kyenjojo - Kabwoya (100 km): Inefficient utilization of mobilized equipment by the contractor

<b>Total</b>	<b>6,200,357</b>
GoU Development	23,016
External Financing	6,177,341
AIA	0
<b>Total For SubProgramme</b>	<b>6,200,357</b>
GoU Development	23,016
External Financing	6,177,341
AIA	0

### Development Projects

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

##### Capital Purchases

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

24 Km-equivalents constructed	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): The civil works contract was signed on 17th September 2018. Contractor is mobilizing and establishing camp	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	1,640

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,640</b>
GoU Development	1,640
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,640</b>
GoU Development	1,640
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

25 km equivalents constructed	Bumbobi – Lwakhakha: 9.62% physical progress has been attained during quarter one, representing 4.28 km-equivalents. Overall, 18.8% cumulative physical progress was attained as at end of quarter one, representing 8.37 km-equivalents	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	4,830
		312103 Roads and Bridges.	6,695,736

### Reasons for Variation in performance

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

**Total** **6,700,566**

# 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	740,245
		External Financing	5,960,321
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,700,566</b>
		GoU Development	740,245
		External Financing	5,960,321
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
1) Designs	Procurement of contractors is complete and the works contracts were signed on 27th June 2018. Procurement of	281504 Monitoring, Supervision & Appraisal of capital works	281,909
2) supervision	supervision Consultancy Services for Tororo-Mbale-Soroti-Dokolo-Lira-Kamdini Road (340km) was also completed and contract signed on 27th June 2018. Official commencement of works is planned for 1st November 2018 but the contractor is already mobilizing and on ground. Consultant is already mobilized.		
3) 70 Km-equivalents constructed and Payment of Advance			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>281,909</b>
GoU Development	5,145
External Financing	276,764
AIA	0
<b>Total For SubProgramme</b>	<b>281,909</b>
GoU Development	5,145
External Financing	276,764
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 74 Major Bridges

# 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
27 Percent of Bridge works completed	Nyalit and Seretiyo Bridges on Kapchorwa – Suam road, Cido Bridge on Nebbi – Goli road and Aswa Bridge are substantially complete and payment of retention is going on. Nalakasi Bridge: 23.5% physical progress was attained during the quarter. Overall, 92% cumulative physical progress was attained as at end of quarter one. Kaabong Bridge: 15.5% physical progress was attained during the quarter. Overall, 82% cumulative physical progress was attained as at end of quarter one. Lopei Bridge: 20.5% physical progress was attained during the quarter. Overall, 61.5% cumulative physical progress was attained as at end of quarter one. Ruzairwe bridge: 34% physical progress has been attained during the quarter. Overall, 34% cumulative physical progress was attained as at end of quarter one. Nsongi bridge: 6% physical progress has been attained during the quarter. Overall, 6% cumulative physical progress was attained as at end of quarter one. Multi Cell Box Culvert at Ajeleik: 2.7 % physical progress was attained during the quarter. Overall, 2.7% cumulative physical progress was attained as at end of quarter one. Advance payment made. Multi Cell Box Culvert at Opot: 12.1 % physical progress was attained during the quarter. Overall, 12.1% cumulative physical progress was attained as at end of quarter one. Odroo Bridge: The contractor submitted final design report that is still under review. Wariki Bridge: Mobilisation and Camp establishment ongoing. Road diversion works are also in progress. Mpondwe bridge: Still waiting for DRC Government to give a go-ahead for works to start. Enyau, Aji and Ora Bridges: Sites was over on 20th September 2018 and Works commenced on 21 September 2018. Contractors to commence with detailed design of the Works	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 16,210 5,272,413

### Reasons for Variation in performance

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

<b>Total</b>	<b>5,288,623</b>
GoU Development	5,288,623
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>5,288,623</b>
		GoU Development	5,288,623
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

60 Km-equivalents constructed	Soroti-Katakwi-Akisim (100Km): The cumulative progress as of September 2018 was 52.35% of works out of the programmed 53.99% according to new programme of works. Akisim-Moroto Road (50.3Km): 12.45% physical progress has been attained during quarter one, representing 6.26 km-equivalents. Overall, 67.2% cumulative physical progress was attained as at end of quarter one, representing 33.79 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,078,066
		312103 Roads and Bridges.	60,400,159

### Reasons for Variation in performance

Soroti-Katakwi-Akisim (100Km): Cost increase due to quantities of swamp treatment, which were omitted in the original contract. The project has also been greatly affected by inclement weather

Akisim-Moroto Road (50.3Km): Heavy rains that have affected the construction of earthworks, and Equipment breakdown

<b>Total</b>	<b>62,478,224</b>
GoU Development	62,478,224
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>62,478,224</b>
GoU Development	62,478,224
External Financing	0
AIA	0

### Development Projects

#### Project: 1506 Land Acquisition

##### Outputs Provided

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

1) Payment of allowances to grievance management committee. 2) Hire of venue for facilitation of meeting for grievance management committees. 3) Stationary for grievance management committee meetings. 4) Payment of salaries and NSSF to temporary staff.	Payment of salaries and NSSF to temporary staff. Travel inland for land acquisition staff was facilitated	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	644,792
		211103 Allowances	99,979
		212101 Social Security Contributions	53,330
		221011 Printing, Stationery, Photocopying and Binding	2,400
		227001 Travel inland	199,909
		228002 Maintenance - Vehicles	91,205

# 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>1,091,615</b>
GoU Development	1,091,615
External Financing	0
AIA	0

### Capital Purchases

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

# 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
1,000 Hectares of land and properties therein acquired.	<p>Overall, 347 Hectares of land were acquired and 5675 PAPs paid during quarter one.</p> <p>Kashenyi – Mitooma (11.53 km): 5 Hectares of land were acquired and 159 PAPs paid during quarter one. Muyembe - Nakapiripirit (92km): 10 Hectares of land were acquired and 202 PAPs paid during quarter one. Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 82 Hectares of land were acquired and 1,086 PAPs paid during quarter one. Gulu- Acholibur (77.7km): 2 Hectares of land were acquired and 71 PAPs paid during quarter one. Kigumba – Bulima (69 km): 5 Hectares of land were acquired and 55 PAPs paid during quarter one. Kigumba – Bulima (69 km): 5 Hectares of land were acquired and 55 PAPs paid during quarter one. Bumbobi – Lwakhakha: 15 Hectares of land were acquired and 532 PAPs paid during quarter one. Mubende – Kakumiro – Kagadi road (107km): 4 Hectares of land were acquired and 52 PAPs paid during quarter one. Kibuye - Busega - Mpigi Road (23.7km): 16 Hectares of land were acquired and 327 PAPs paid during quarter one. Masindi - Biiso: 31 Hectares of land were acquired and 444 PAPs paid during quarter one. Bulamagi - Igayaza – Kakumiro (52km): 89 Hectares of land were acquired and 1,503 PAPs paid during quarter one. Kashenyi – Mitooma (11.53 km): 5 Hectares of land were acquired and 159 PAPs paid during quarter one. Gulu – Atiak – Nimule (109km): 62 Hectares of land were acquired and 56 PAPs paid during quarter one. Matugga-Semuto Kapeeka (41km): 1 Hectares of land were acquired and 1 PAPs paid during quarter one. Kampala – Masaka (121km): 10 Hectares of land were acquired and 90 PAPs paid during quarter one.</p> <p>Additionally, 88 PAPs for Sembabule - Villa Maria (38km); 7 PAPs for Kitala – Gerenge (9km); 122 PAPs for Kapchworwa – Suam (73km) and 25 PAPs for Mukono – Katosi/ nyenga were paid but no land was acquired as of yet.</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>106,112,694</p>

### Reasons for Variation in performance

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

**Total 106,112,694**

# 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	106,112,694
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>107,204,308</b>
		GoU Development	107,204,308
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1510 UNRA Retooling Project

##### Outputs Provided

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

		Item	Spent
1) Technical assistance to staff	Cascading and alignment of Tier 1 and 2		
2) Automation of the Balanced scorecard	was undertaken. Training for staff was	221003 Staff Training	221,176
3) Cascading and aligning the tier 1 and 2 scorecard	also undertaken	225001 Consultancy Services- Short term	1,513
4) Gender and Equity policy		225002 Consultancy Services- Long-term	4,537
5) Unit cost estimation.		226001 Insurances	79,461

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>306,688</b>
GoU Development	306,688
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Acquisition of the ERP	Payments for the Supply and installation		
Procurement of computers	of blinds at UNRA headquarter office	312203 Furniture & Fixtures	5,865
Procurement of furniture	premises were made.		
Acquisition of inverters, switches and Bartries	Payments were made for the Supply and delivery of tablet phone, Microsoft licence, power backup system and network switches and wireless access points	312213 ICT Equipment	365,316

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>371,181</b>
GoU Development	371,181
External Financing	0
AIA	0

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

# 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) Acquisition of specialized road equipment	Payments were made for the Supply and delivery of complete set of survey equipment and accessories. Procurement of high speed weigh in motion systems is still going on	<b>Item</b>	<b>Spent</b>	
2) acquisition of fuel storage systems		312202 Machinery and Equipment	11,292	
3) acquisition of high speed weigh in motion system				
4) Acquisition of weigh bridge automation equipment.				
<b>Reasons for Variation in performance</b>				
N/A				
			<b>Total</b>	<b>11,292</b>
			GoU Development	11,292
			External Financing	0
			AIA	0
			<b>Total For SubProgramme</b>	<b>689,161</b>
			GoU Development	689,161
			External Financing	0
			AIA	0
			<b>GRAND TOTAL</b>	<b>427,477,789</b>
			Wage Recurrent	17,526,551
			Non Wage Recurrent	3,959,629
			GoU Development	357,411,266
			External Financing	48,580,343
			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) Payment of transfer allowances	Payments for staff salaries, gratuity and NSSF were made.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,526,551
2) Payment for stationary			
3) training of 3 staff	Payments for staff Training, advertisement for bid notices, and professional subscriptions were also made	211103 Allowances	139,190
4) Payment of gratuity			
5) Payment of of annual			
6) professional subscription		212101 Social Security Contributions	2,238,315
7) payment for fuel		213003 Retrenchment costs	17,918
8) Adverting for bid notices		213004 Gratuity Expenses	107,712
9) Payment for the cleaning services		221001 Advertising and Public Relations	139,663
10 Recruitment of 30 staff.		221002 Workshops and Seminars	215,518
		221004 Recruitment Expenses	3,739
		221007 Books, Periodicals & Newspapers	11,385
		221008 Computer supplies and Information Technology (IT)	6,395
		221009 Welfare and Entertainment	78,691
		221011 Printing, Stationery, Photocopying and Binding	60,823
		221012 Small Office Equipment	6,655
		221017 Subscriptions	28,000
		222001 Telecommunications	773
		222002 Postage and Courier	9,728
		222003 Information and communications technology (ICT)	117,480
		223002 Rates	2,451
		223004 Guard and Security services	158,633
		223005 Electricity	66,107
		223006 Water	3,000
		224004 Cleaning and Sanitation	22,575
		226001 Insurances	1,794
		227001 Travel inland	99,995
		227002 Travel abroad	99,031
		227004 Fuel, Lubricants and Oils	73,118
		228001 Maintenance - Civil	18,953
		228002 Maintenance - Vehicles	188,183
		228003 Maintenance – Machinery, Equipment & Furniture	1,264
		282104 Compensation to 3rd Parties	42,541

**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>21,486,180</b>
		Wage Recurrent	17,526,551
		Non Wage Recurrent	3,959,629
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,486,180</b>
		Wage Recurrent	17,526,551
		Non Wage Recurrent	3,959,629
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 National roads maintenance

##### Outputs Provided

<b>Total For SubProgramme</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Development Projects

#### Project: 0957 Design the New Nile Bridge at Jinja

##### Capital Purchases

#### Output: 74 Major Bridges

6 Percent of Bridge works completed	16.94% physical progress has been attained during quarter one. Overall, 98.046% cumulative physical progress was attained as at end of quarter one. Asphalt pavement works for the main carriageways have been completed with asphalt on the walkways ongoing. All the street lighting poles have been installed with all the lights fixed in place including the 360 degree round camera on the bridge. The Installation of weigh in motion system are ongoing with gantry installed and installation of pavement inbuilt sensors are in progress.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	3,064,623
		312103 Roads and Bridges.	15,164,569

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>18,229,192</b>
GoU Development	67,739
External Financing	18,161,453
AIA	0
<b>Total For SubProgramme</b>	<b>18,229,192</b>
GoU Development	67,739
External Financing	18,161,453
AIA	0

### Development Projects

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

# 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
312103 Roads and Bridges.	4,391,760

#### Reasons for Variation in performance

<b>Total</b>	<b>4,391,760</b>
GoU Development	0
External Financing	4,391,760
AIA	0
<b>Total For SubProgramme</b>	<b>4,391,760</b>
GoU Development	0
External Financing	4,391,760
AIA	0

### Development Projects

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

##### Capital Purchases

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

3 Km-equivalents constructed	Mukono – Katosi/ nyenga: 5.93% physical progress has been attained during quarter one, representing 4.39 km-equivalents. Overall, 98.83% cumulative physical progress was attained as at end of quarter one, representing 73.13 km-equivalents	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	509,687
		312103 Roads and Bridges.	5,662,390

#### Reasons for Variation in performance

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

<b>Total</b>	<b>6,172,076</b>
GoU Development	6,172,076
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,172,076</b>
GoU Development	6,172,076
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 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 of Retention	Mpigi - Kanoni Road (64 km): Overall, 99.05 % cumulative physical progress was attained as at end of quarter one, 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. Payment of Retention is going on. Kanoni - Sembabule - Villa Maria (110km): 5.22% physical progress has been attained during quarter one, representing 5.74 km-equivalents. Overall, 89.74% cumulative physical progress was attained as at end of quarter one, representing 98.71 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 49,761 19,356,462

### Reasons for Variation in performance

Kanoni - Sembabule - Villa Maria (110km): Delay in completion of Land Acquisition due to delayed payment of PAPs and Land Disputes leading to encumbrances in the RoW

<b>Total</b>	<b>19,406,223</b>
GoU Development	19,406,223
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,406,223</b>
GoU Development	19,406,223
External Financing	0
AIA	0

### Development Projects

#### Project: 1037 Upgrade Mbarara-Kikagata (70km)

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

### Development Projects

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

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment of Retention	Ntungamo – Mirama Hills (37km): Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 37 km-equivalents. Project attained substantial completion and is under Defects Liability Period. Payment of Retention is going on	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	1,025 1,085,558

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,086,583</b>
GoU Development	481,108

# 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	605,475
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,086,583</b>
		GoU Development	481,108
		External Financing	605,475
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
3 Km-equivalents constructed	The Civil Works contract was signed on 7 May 2018. Design Review and Supervision Consultancy Services commenced on 27 July 2018. Physical works to commence on 1 October 2018 including mobilization and camp site establishment.	281504 Monitoring, Supervision & Appraisal of capital works	10,073
		312103 Roads and Bridges.	1,498,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,508,073</b>
GoU Development	1,508,073
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,508,073</b>
GoU Development	1,508,073
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
12 Km-equivalents constructed	Bulima - Kabwoya (66 km): 6.44% physical progress has been attained during quarter one, representing 4.25 km-equivalents. Overall, 78.8% cumulative physical progress was attained as at end of quarter one, representing 52.02 km-equivalents. Kigumba – Bulima (69 km): 6% physical progress has been attained during quarter one, representing 4.14 km-equivalents. Overall, 6% cumulative physical progress was attained as at end of quarter one, representing 4.14 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	1,603,932
		312103 Roads and Bridges.	11,812,638

### Reasons for Variation in performance

Bulima - Kabwoya (66 km): Roundabout designs have been revised which requires additional land take and will lead to extension of time claims from the contractor. There is also delayed identification of the weighbridge location and Frequent breakdown of contractor's equipment.

# 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>13,416,569</b>
		GoU Development	1,477,278
		External Financing	11,939,292
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,416,569</b>
		GoU Development	1,477,278
		External Financing	11,939,292
		AIA	0

### Development Projects

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

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

### Development Projects

#### Project: 1056 Transport Corridor Project

##### Outputs Provided

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

	Item	Spent
1) Payment of salaries	Salaries and NSSF for temporary staff	
2) Payment of NSSF	paid. Travel inland, vehicle maintenance	
3) Payment for Fuel	and advertising were facilitated	
4) Facilitation for travel inland	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234,209
5) Maintenance of Vehicles	212101 Social Security Contributions	21,058
6) Adverts	221001 Advertising and Public Relations	2,000
7) Professional services for support of Environmental social impact assessment and RAP preparations	227001 Travel inland	399,935
	228002 Maintenance - Vehicles	2,036

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>659,238</b>
GoU Development	659,238
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
40 Km equivalents constructed and payment of retention	Nakalama -Tirinyi -Mbale (102km): 8.69% physical progress has been attained during quarter one, representing 8.71 km-equivalents. Nansana - Busunju (Section 2: 18km): 13.7% physical progress has been attained during quarter one, representing 2.47 km-equivalents. Fort Portal - Kyenjojo (50km): 11.2% physical progress has been attained during quarter one, representing 5.6 km-equivalents. Hima – Katunguru (60km): 2.95% physical progress has been attained during quarter one, representing 1.71 km-equivalents. Ishaka – Katunguru (58km): 0.22% physical progress has been attained during quarter one, representing 0.13 km-equivalents. Fort Portal – Hima Road (55km): 1.25% physical progress has been attained during quarter one, representing 0.69 km-equivalents. Kashenyi – Mitooma (11.53 km): 36.6% physical progress has been attained during quarter one, representing 4.513 km-equivalents. Kitala – Gerenge (9km): 1.15% physical progress has been attained during quarter one, representing 0.115 km-equivalents. Rushere - Nshwerenkye Road (11.1km), Mukono - Kayunga - Njeru (94km), Mbarara Bypass (41km) and Namunsi - Sironko -Muyembe -Kapchorwa (65km) were substantially completed and the projects are under Defects Liability Period. Payments were made for Environment Impact Assessments and Design studies for capital works	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 799,042 9,112,981 2,200,605 49,170,851

### Reasons for Variation in performance

Kitala – Gerenge (9km): Unpaid PAPs stopped Works. Ishaka – Katunguru (58km): Payment of IPCs NO.4 and Invoices 11 is pending payment. Hima – Katunguru (60km): Delay in issuance of final design has caused delays in the preparation of change order. Fort Portal - Kyenjojo (50km): Payment of IPCs NO.7 and 8 is pending payment

<b>Total</b>	<b>61,283,479</b>
GoU Development	61,283,479
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>61,942,716</b>
GoU Development	61,942,716
External Financing	0
AIA	0

### Development Projects

#### Project: 1104 Construct Selected Bridges (BADEA)

<b>Total For SubProgramme</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			
<i>Development Projects</i>			
<b>Project: 1176 Hoima-Wanseko Road (83Km)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
1) Payment of salaries and NSSF for temporary staff.	Payment of salaries and NSSF for contract staff was made. Staff's travel inland was facilitated	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 426,125
2) Allowances for in house supervision.		212101 Social Security Contributions	40,475
3) Payment for fuel for vehicles attached to the projects.		227001 Travel inland	198,851
4) Maintenance of vehicles attached to the projects.			
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>665,451</b>
			GoU Development
			665,451
			External Financing
			0
			AIA
			0

### *Capital Purchases*

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

		Item	Spent
24.25 Km - equivalents constructed.	Package 1, Masindi-Park Junction and Paraa-Buliisa Roads (159km): 0.3% physical progress has been attained during quarter one, representing 0.477 km-equivalents. Overall, 0.3% cumulative physical progress was attained as at end of quarter one, representing 0.477 km-equivalents. Procurement of Supervision consultant was completed and contract signed on 21st September 2018. Package 2, Hoima-Butiaba-Wanseko Road (111km): 4.2% physical progress has been attained during quarter one, representing 4.66 km-equivalents. Overall, 4.2% cumulative physical progress was attained as at end of quarter one, representing 4.66 km-equivalents. Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 0.5% physical progress has been attained during quarter one, representing 0.465 km-equivalents. Overall, 0.5% cumulative physical progress was attained as at end of quarter one, representing 0.465 km-equivalents. Procurement is still going on for Critical Oil Roads Packages 4, 5 and 6.		

#### **Reasons for Variation in performance**

Package 3: Access to site for km 46-93 is urgently required since the contractor's work programme indicates works to be done in those sections by September 2018

# 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>665,451</b>
		GoU Development	665,451
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1180 Kampala Entebbe Express Highway

##### Capital Purchases

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

		Item	Spent
2 Km-equivalents constructed	Kampala – Entebbe Expressway/ Munyonyo (51km): 3.48% physical progress has been attained during quarter one, representing 1.77km-equivalents. Overall, 95.6% cumulative physical progress was attained as at end of quarter one, representing 48.76 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	600,000

#### Reasons for Variation in performance

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

<b>Total</b>	<b>600,000</b>
GoU Development	600,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>600,000</b>
GoU Development	600,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
8 Km-equivalents constructed	Musita-Lumino-Busia/Majanji (104km): 14.9% physical progress has been attained during quarter one, representing 15.5 km-equivalents. Overall, 66% cumulative physical progress was attained as at end of quarter one, representing 68.64 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	766,182 24,117,767

#### Reasons for Variation in performance

Delayed acquisition of the 27km from Busia to Majanji. The CGV had delayed to approve the RAP report and the supervision contract inputs will be exhausted before the end of the Revised Civil works contract schedule

**Total 24,883,950**

# 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	24,883,950
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,883,950</b>
		GoU Development	24,883,950
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

12 Km-equivalents constructed	Olwiyo - Gulu Road (70.3km): 11.77% physical progress has been attained during quarter one, representing 8.27 km-equivalents. Overall, 79.8% cumulative physical progress was attained as at end of quarter one, representing 56.09 km-equivalents. Acholibur – Kitgum - Musingo (86.4km): Overall, 100% cumulative physical progress was attained as at end of quarter one, 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 one, representing 77.7 km-equivalents. The project has been substantially completed and is under Defects Liability Period.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	409,503
		312103 Roads and Bridges.	21,809,725

### Reasons for Variation in performance

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

<b>Total</b>	<b>22,219,228</b>
GoU Development	22,219,228
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>22,219,228</b>
GoU Development	22,219,228
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 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
8 Km-equivalents constructed	Mubende – Kakumiro – Kagadi road (107km): 6.96% physical progress has been attained during quarter one, representing 7.45 km-equivalents. Overall, 42.7% cumulative physical progress was attained as at end of quarter one, representing 45.71 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 471,706 24,154,649

### Reasons for Variation in performance

Disputed land ownership, complaints of undervaluation in Mubende and Kakumiro towns, injuriously affected persons have all led to delays in acquisition of a continuous RoW. Delayed relocation of power line due to delayed response from UMEME on the metering unit near Mubende Hospital. Excessive rock excavation within right of way has also slowed down earthworks due to very stringent safety requirements

<b>Total</b>	<b>24,626,355</b>
GoU Development	24,626,355
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,626,355</b>
GoU Development	24,626,355
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

1.75 Km-equivalents constructed	Kampala Northern Bypass (17 km): 6.84% physical progress has been attained during quarter one, representing 1.16 km-equivalents. Overall, 49% cumulative physical progress was attained as at end of quarter one, representing 8.33 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 29,650 12,863,583
---------------------------------	---	---	--------------------------------------

### Reasons for Variation in performance

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

<b>Total</b>	<b>12,893,233</b>
GoU Development	11,825,297
External Financing	1,067,936
AIA	0
<b>Total For SubProgramme</b>	<b>12,893,233</b>
GoU Development	11,825,297
External Financing	1,067,936
AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 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 supervision services	Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): The procurement of contractor for civil works was launched in May 2018 and is at evaluation stage.	<b>Item</b>	<b>Spent</b>
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>Total For SubProgramme</b>
			GoU Development
			External Financing
			AIA

### Reasons for Variation in performance

N/A

### Development Projects

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

##### Capital Purchases

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

10 Km-equivalents constructed	Tirinyi-Pallisa-Kumi Road (67 km): 0.59% physical progress has been attained during quarter one, representing 0.4 km-equivalents. Overall, 0.59% cumulative physical progress was attained as at end of quarter one, representing 0.4 km-equivalents Pallisa-Kamonkoli (44Km): Pallisa - Kamonkoli Road (44 km): 0.3% physical progress has been attained during quarter one, representing 0.132 km-equivalents. Overall, 0.3% cumulative physical progress was attained as at end of quarter one, representing 0.132 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	5,415
		312103 Roads and Bridges.	5,099,994

### Reasons for Variation in performance

Tirinyi –Pallisa-Kumi (67Km): Delays in land acquisition process and delays in procurement of consultant.

Pallisa-Kamonkoli (44Km): Delays in land acquisition process and delays in procurement of consultant

<b>Total</b>	<b>5,105,409</b>
GoU Development	5,105,409
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,105,409</b>
GoU Development	5,105,409
External Financing	0
AIA	0

### Development Projects

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

# 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)

21 Km-equivalents constructed	Kyenjojo - Kabwoya (100 km): 5.28% physical progress has been attained during quarter one, representing 5.28 km-equivalents. Overall, 47.23% cumulative physical progress was attained as at end of quarter one, representing 47.23 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	683,613
		312103 Roads and Bridges.	5,516,744

#### Reasons for Variation in performance

Kyenjojo - Kabwoya (100 km): Inefficient utilization of mobilized equipment by the contractor

<b>Total</b>	<b>6,200,357</b>
GoU Development	23,016
External Financing	6,177,341
AIA	0
<b>Total For SubProgramme</b>	<b>6,200,357</b>
GoU Development	23,016
External Financing	6,177,341
AIA	0

### Development Projects

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

### Capital Purchases

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

2 Km-equivalents constructed	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): The civil works contract was signed on 17th September 2018. Contractor is mobilizing and establishing camp	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,640

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,640</b>
GoU Development	1,640
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,640</b>
GoU Development	1,640
External Financing	0
AIA	0

### Development Projects

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

### 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
7 Km-equivalents constructed	Bumbobi – Lwakhakha: 9.62% physical progress has been attained during quarter one, representing 4.28 km-equivalents. Overall, 18.8% cumulative physical progress was attained as at end of quarter one, representing 8.37 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 4,830 6,695,736

### Reasons for Variation in performance

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

<b>Total</b>	<b>6,700,566</b>
GoU Development	740,245
External Financing	5,960,321
AIA	0
<b>Total For SubProgramme</b>	<b>6,700,566</b>
GoU Development	740,245
External Financing	5,960,321
AIA	0

### Development Projects

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

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Design report Supervision of works 10 Km-equivalents constructed	Procurement of contractors is complete and the works contracts were signed on 27th June 2018. Procurement of supervision Consultancy Services for Tororo-Mbale-Soroti-Dokolo-Lira-Kamdini Road (340km) was also completed and contract signed on 27th June 2018. Official commencement of works is planned for 1st November 2018 but the contractor is already mobilizing and on ground. Consultant is already mobilized.	281504 Monitoring, Supervision & Appraisal of capital works	281,909

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>281,909</b>
GoU Development	5,145
External Financing	276,764
AIA	0
<b>Total For SubProgramme</b>	<b>281,909</b>
GoU Development	5,145
External Financing	276,764
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### 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
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
0 Percent of works completed	Kampala Flyover (5km): Procurement of contractor for Package 1: Clock Tower Flyover & Package 2: Nsambya - Mukwano Road was completed and a contract was signed on 17th September 2018.	<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
			<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

##### Capital Purchases

#### Output: 74 Major Bridges

# 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	US\$ Thousand
9 Percent of Bridge works completed	Nyalit and Seretiyo Bridges on Kapchorwa – Suam road, Cido Bridge on Nebbi – Goli road and Aswa Bridge are substantially complete and payment of retention is going on. Nalakasi Bridge: 23.5% physical progress was attained during the quarter. Overall, 92% cumulative physical progress was attained as at end of quarter one. Kaabong Bridge: 15.5% physical progress was attained during the quarter. Overall, 82% cumulative physical progress was attained as at end of quarter one. Lopei Bridge: 20.5% physical progress was attained during the quarter. Overall, 61.5% cumulative physical progress was attained as at end of quarter one. Ruzairwe bridge: 34% physical progress has been attained during the quarter. Overall, 34% cumulative physical progress was attained as at end of quarter one. Nsongi bridge: 6% physical progress has been attained during the quarter. Overall, 6% cumulative physical progress was attained as at end of quarter one. Advance payment made. Multi Cell Box Culvert at Opot: 12.1 % physical progress was attained during the quarter. Overall, 12.1% cumulative physical progress was attained as at end of quarter one. Odroo Bridge: The contractor submitted final design report that is still under review. Wariki Bridge: Mobilisation and Camp establishment ongoing. Road diversion works are also in progress. Mpondwe bridge: Still waiting for DRC Government to give a go-ahead for works to start. Enyau, Aji and Ora Bridges: Sites was over on 20th September 2018 and Works commenced on 21 September 2018. Contractors to commence with detailed design of the Works	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 16,210 5,272,413

### Reasons for Variation in performance

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

<b>Total</b>	<b>5,288,623</b>
GoU Development	5,288,623
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,288,623</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	5,288,623
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

5 Km-equivalents constructed	Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): The procurement for the civil works contract is ongoing. Draft Contract cleared by Solicitor General and awaits approval from MOFPED/IsDB. Procurement of consultant is also going on with draft contract submitted to Solicitor General for a No objection.	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>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

5 Km-equivalents constructed	Procurement of contractor for Civil Works for Upgrading of the 191 Km Rwenkanye-Apac-Lira-Puranga Road (191km) is going on. The evaluation process for prequalification was concluded and Contracts Committee approved the List of Prequalified bidders and Bidding documents. Request for No Objection was submitted to the Bank on 29 August 2018. Procurement of consultant is also going on and Contracts Committee approved the EOI Evaluation Report.	Item	Spent

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

### Development Projects

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

##### Capital Purchases

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

18 Km-equivalents constructed	Soroti-Katakwi-Akisim (100Km): The cumulative progress as of September 2018 was 52.35% of works out of the programmed 53.99% according to new programme of works. Akisim-Moroto Road (50.3Km): 12.45% physical progress has been attained during quarter one, representing 6.26 km-equivalents. Overall, 67.2% cumulative physical progress was attained as at end of quarter one, representing 33.79 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,078,066
		312103 Roads and Bridges.	60,400,159

#### Reasons for Variation in performance

Soroti-Katakwi-Akisim (100Km): Cost increase due to quantities of swamp treatment, which were omitted in the original contract. The project has also been greatly affected by inclement weather

Akisim-Moroto Road (50.3Km): Heavy rains that have affected the construction of earthworks, and Equipment breakdown

<b>Total</b>	<b>62,478,224</b>
GoU Development	62,478,224
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>62,478,224</b>
GoU Development	62,478,224
External Financing	0
AIA	0

### Development Projects

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

##### 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
2.5 Km-equivalents constructed	Civil works and supervision contracts for Busega - Mpigi Expressway (23.7Km) are currently under procurement and Financing was secured through AfDB. List of Prequalified Contractors and Bidding Document sent to the Bank for a No-Objection. Procurement of Consultancy Services for Design Review and Construction Supervision is also going on. A Shortlist for Consultants and RFP document to be sent to the Bank for a No objection. The RFP has been issued to Consultants. Section 1: Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation	<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: 1445 Masindi-Biiso Road (54km)

<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

1) Payment of allowances to grievance management committee.	Payment of salaries and NSSF to temporary staff. Travel inland for land acquisition staff was facilitated	<b>Item</b>	<b>Spent</b>
2) Hire of venue for facilitation of meeting for grievance management committees.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	644,792
3) Stationary for grievance management committee meetings.		211103 Allowances	99,979
4) Payment of salaries and NSSF to temporary staff.		212101 Social Security Contributions	53,330
		221011 Printing, Stationery, Photocopying and Binding	2,400
		227001 Travel inland	199,909
		228002 Maintenance - Vehicles	91,205

### 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>1,091,615</b>
		GoU Development	1,091,615
		External Financing	0
		AIA	0

### Capital Purchases

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

441 hectares of land and properties therein procured.	Overall, 347 Hectares of land were acquired and 5675 PAPs paid during quarter one. Kashenyi – Mitooma (11.53 km): 5 Hectares of land were acquired and 159 PAPs paid during quarter one. Muyembe - Nakapiripirit (92km): 10 Hectares of land were acquired and 202 PAPs paid during quarter one. Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 82 Hectares of land were acquired and 1,086 PAPs paid during quarter one. Gulu-Acholibur (77.7km): 2 Hectares of land were acquired and 71 PAPs paid during quarter one. Kigumba – Bulima (69 km): 5 Hectares of land were acquired and 55 PAPs paid during quarter one. Kigumba – Bulima (69 km): 5 Hectares of land were acquired and 55 PAPs paid during quarter one. Bumbobi – Lwakhakha: 15 Hectares of land were acquired and 532 PAPs paid during quarter one. Mubende – Kakumiro – Kagadi road (107km): 4 Hectares of land were acquired and 52 PAPs paid during quarter one. Kibuye - Busega - Mpigi Road (23.7km): 16 Hectares of land were acquired and 327 PAPs paid during quarter one. Masindi - Biiso: 31 Hectares of land were acquired and 444 PAPs paid during quarter one. Bulamagi - Igayaza – Kakumiro (52km): 89 Hectares of land were acquired and 1,503 PAPs paid during quarter one. Kashenyi – Mitooma (11.53 km): 5 Hectares of land were acquired and 159 PAPs paid during quarter one. Gulu – Atiak – Nimule (109km): 62 Hectares of land were acquired and 56 PAPs paid during quarter one. Matugga-Semuto Kapeeka (41km): 1 Hectares of land were acquired and 1 PAPs paid during quarter one. Kampala – Masaka (121km): 10 Hectares of land were acquired and 90 PAPs paid during quarter one. Additionally, 88 PAPs for Sembabule - Villa Maria (38km); 7 PAPs for Kitala – Gerenge (9km); 122 PAPs for Kapchworwa – Suam (73km) and 25 PAPs for Mukono – Katosi/ nyenga were paid but no land was acquired as of yet.	Item	Spent
		311101 Land	106,112,694

# 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	US\$ Thousand
----------------------------	------------------------------------	---	------------------

### Reasons for Variation in performance

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

<b>Total</b>	<b>106,112,694</b>
GoU Development	106,112,694
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>107,204,308</b>
GoU Development	107,204,308
External Financing	0
AIA	0

### Development Projects

#### Project: 1510 UNRA Retooling Project

##### Outputs Provided

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

1) Technical assistance to staff	Cascading and alignment of Tier 1 and 2	<b>Item</b>	<b>Spent</b>
2) Automation of the balanced scorecard	was undertaken. Training for staff was	221003 Staff Training	221,176
3) Cascading and aligning the tier 1 and 2 scorecard	also undertaken	225001 Consultancy Services- Short term	1,513
		225002 Consultancy Services- Long-term	4,537
		226001 Insurances	79,461

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>306,688</b>
GoU Development	306,688
External Financing	0
AIA	0

### Capital Purchases

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

Titling of UNRA station	<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

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

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

### Reasons for Variation in performance

<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

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

		Item	Spent
1) Acquisition of the ERP	Payments for the Supply and installation of blinds at UNRA headquarter office premises were made.	312203 Furniture & Fixtures	5,865
2) Procurement of computers			
3) Procurement of furniture			
4) Acquisition of inverters, switches and Bartries.	Payments were made for the Supply and delivery of tablet phone, Microsoft licence, power backup system and network switches and wireless access points	312213 ICT Equipment	365,316

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>371,181</b>
GoU Development	371,181
External Financing	0
AIA	0

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

		Item	Spent
1) Acquisition of specialized road equipment.	Payments were made for the Supply and delivery of complete set of survey equipment and accessories. Procurement of high speed weigh in motion systems is still going on	312202 Machinery and Equipment	11,292
2) Acquisition of fuel storage system.			
3) Acquisition of high speed weigh in motion systems			
4) Acquisition of weigh bridge automation equipment.			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,292</b>
GoU Development	11,292
External Financing	0
AIA	0

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

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

#### 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>689,161</b>
GoU Development	689,161
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>GRAND TOTAL</b>	<b>427,477,789</b>
		Wage Recurrent	17,526,551
		Non Wage Recurrent	3,959,629
		GoU Development	357,411,266
		External Financing	48,580,343
		AIA	0

---

# 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>
----------------------	--	---

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

*Recurrent Programmes*

# 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>
-----------------------	--	---

### 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) Payment of transfer allowances				
2) Payment for stationary				
3) training of 3 staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	249,747	0	249,747
4) Payment of gratuity	211103 Allowances	10,810	0	10,810
5) Payment of of annual				
6) professional subscription	212101 Social Security Contributions	456,176	0	456,176
7) payment for fuel				
8) Adverting for bid notices	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
9) Payment for the cleaning services				
10 Recruitment of 30 staff.				
	213003 Retrenchment costs	3,797	0	3,797
	213004 Gratuity Expenses	95,584	0	95,584
	221001 Advertising and Public Relations	44,882	0	44,882
	221002 Workshops and Seminars	3,057	0	3,057
	221004 Recruitment Expenses	14,261	0	14,261
	221007 Books, Periodicals & Newspapers	1,615	0	1,615
	221008 Computer supplies and Information Technology (IT)	3,605	0	3,605
	221009 Welfare and Entertainment	21,309	0	21,309
	221011 Printing, Stationery, Photocopying and Binding	139,177	0	139,177
	221012 Small Office Equipment	3,790	0	3,790
	222001 Telecommunications	49,227	0	49,227
	222002 Postage and Courier	10,272	0	10,272
	222003 Information and communications technology (ICT)	168,300	0	168,300
	223002 Rates	549	0	549
	223004 Guard and Security services	81,367	0	81,367
	223005 Electricity	61,393	0	61,393
	223006 Water	3,150	0	3,150
	224004 Cleaning and Sanitation	13,425	0	13,425
	224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
	226001 Insurances	68,206	0	68,206
	227001 Travel inland	5	0	5
	227002 Travel abroad	1,514	0	1,514
	227004 Fuel, Lubricants and Oils	88,080	0	88,080
	228001 Maintenance - Civil	58,663	0	58,663
	228002 Maintenance - Vehicles	2,396	0	2,396
	228003 Maintenance – Machinery, Equipment & Furniture	1,814	0	1,814
	282102 Fines and Penalties/ Court wards	10,000	0	10,000
	<b>Total</b>	<b>1,686,171</b>	<b>0</b>	<b>1,686,171</b>
	<i>Wage Recurrent</i>	<i>249,747</i>	<i>0</i>	<i>249,747</i>
	<i>Non Wage Recurrent</i>	<i>1,436,425</i>	<i>0</i>	<i>1,436,425</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>
----------------------	--	---

### *Development Projects*

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

##### *Capital Purchases*

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

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

#### **Project: 0267 Improvement of Ferry Services**

##### *Capital Purchases*

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

Rehabilitation works for Bukakata Ferry	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	1,500,000	0	1,500,000
	<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
	<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction and Supervision for ferry landing sites	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	312103 Roads and Bridges.	400,000	0	400,000
	<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
	<i>GoU Development</i>	<i>450,000</i>	<i>0</i>	<i>450,000</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>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: 0952 Design Masaka-Bukakata road

#### Capital Purchases

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

Mobilization of equipment by the contractor	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	1,000,000
	312103 Roads and Bridges.	8,000,000	0	8,000,000
	<b>Total</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>
	<i>GoU Development</i>	<i>9,000,000</i>	<i>0</i>	<i>9,000,000</i>
	<i>External Financing</i>	<i>9,000,000</i>	<i>0</i>	<i>9,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 0957 Design the New Nile Bridge at Jinja

#### Capital Purchases

#### Output: 74 Major Bridges

1 Percent of Bridge works completed and payment of tax.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(1,164,623)	0	(1,164,623)
	312103 Roads and Bridges.	4,835,431	0	4,835,431
	<b>Total</b>	<b>3,670,808</b>	<b>0</b>	<b>3,670,808</b>
	<i>GoU Development</i>	<i>3,670,808</i>	<i>0</i>	<i>3,670,808</i>
	<i>External Financing</i>	<i>3,638,547</i>	<i>0</i>	<i>3,638,547</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	(4,391,760)	0	(4,391,760)
	<b>Total</b>	<b>(4,391,760)</b>	<b>0</b>	<b>(4,391,760)</b>
	<i>GoU Development</i>	<i>(4,391,760)</i>	<i>0</i>	<i>(4,391,760)</i>
	<i>External Financing</i>	<i>(4,391,760)</i>	<i>0</i>	<i>(4,391,760)</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: 1034 Design of Mukono-Katosi-Nyenga (72km)

#### Capital Purchases

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

Substantial completion of the project	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	490,313	0	490,313
	312103 Roads and Bridges.	146,579	0	146,579
	<b>Total</b>	<b>636,892</b>	<b>0</b>	<b>636,892</b>
	<i>GoU Development</i>	<i>636,892</i>	<i>0</i>	<i>636,892</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

Supervision during DLP for Mpigi - Kanoni road and 5 km-equivalents for Kanoni - Sembabule Road	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	239	0	239
	312103 Roads and Bridges.	893,538	0	893,538
	<b>Total</b>	<b>893,777</b>	<b>0</b>	<b>893,777</b>
	<i>GoU Development</i>	<i>893,777</i>	<i>0</i>	<i>893,777</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

Supervision during DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	8,975	0	8,975
	312103 Roads and Bridges.	(585,558)	0	(585,558)
	<b>Total</b>	<b>(576,583)</b>	<b>0</b>	<b>(576,583)</b>
	<i>GoU Development</i>	<i>(576,583)</i>	<i>0</i>	<i>(576,583)</i>
	<i>External Financing</i>	<i>(605,475)</i>	<i>0</i>	<i>(605,475)</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>		
----------------------	--	---	--	--

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

#### Capital Purchases

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

Review of the road Design and 8 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,091,907	0	2,091,907
	312103 Roads and Bridges.	20,002,000	0	20,002,000
	<b>Total</b>	<b>22,093,907</b>	<b>0</b>	<b>22,093,907</b>
	<i>GoU Development</i>	<i>22,093,907</i>	<i>0</i>	<i>22,093,907</i>
	<i>External Financing</i>	<i>22,000,000</i>	<i>0</i>	<i>22,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

10 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(313,623)	0	(313,623)
	312103 Roads and Bridges.	14,687,362	0	14,687,362
	<b>Total</b>	<b>14,373,739</b>	<b>0</b>	<b>14,373,739</b>
	<i>GoU Development</i>	<i>14,373,739</i>	<i>0</i>	<i>14,373,739</i>
	<i>External Financing</i>	<i>14,060,708</i>	<i>0</i>	<i>14,060,708</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1056 Transport Corridor Project

#### Outputs Provided

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

1) Payment of salaries 2) Payment of NSSF 3) Payment for Fuel 4) Facilitation for travel inland 5) Maintenance of Vehicles 6) Adverts 7) Professional services for support of Environmental social impact assessment and RAP preparations	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	530,791	0	530,791
	212101 Social Security Contributions	55,443	0	55,443
	221001 Advertising and Public Relations	8,000	0	8,000
	227001 Travel inland	65	0	65
	227004 Fuel, Lubricants and Oils	178,000	0	178,000
	228002 Maintenance - Vehicles	47,964	0	47,964
	<b>Total</b>	<b>820,263</b>	<b>0</b>	<b>820,263</b>
	<i>GoU Development</i>	<i>820,263</i>	<i>0</i>	<i>820,263</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)

53 Km equivalents constructed and payment of retention	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281501 Environment Impact Assessment for Capital Works	700,958	0	700,958
	281503 Engineering and Design Studies & Plans for capital works	5,307,947	0	5,307,947
	281504 Monitoring, Supervision & Appraisal of capital works	84,794	0	84,794
	312103 Roads and Bridges.	7,822	0	7,822
	<b>Total</b>	<b>6,101,522</b>	<b>0</b>	<b>6,101,522</b>
	<i>GoU Development</i>	<i>6,101,522</i>	<i>0</i>	<i>6,101,522</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

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

1) Payment of salaries and NSSF for temporary staff. 2) Allowances for in house supervision. 3) Payment for fuel for vehicles attached to the projects. 4) Maintenance of vehicles attached to the projects.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,875	0	59,875
	212101 Social Security Contributions	8,125	0	8,125
	227001 Travel inland	151,149	0	151,149
	228002 Maintenance - Vehicles	50,000	0	50,000
	<b>Total</b>	<b>269,149</b>	<b>0</b>	<b>269,149</b>
	<i>GoU Development</i>	<i>269,149</i>	<i>0</i>	<i>269,149</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: 1180 Kampala Entebbe Express Highway

### Capital Purchases

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

2 Km-equivalents constructed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	2,000,000
	312103 Roads and Bridges.	12,000,000	0	12,000,000
	<b>Total</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>
	<i>GoU Development</i>	<i>14,000,000</i>	<i>0</i>	<i>14,000,000</i>
	<i>External Financing</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>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: 1274 Musita-Lumino-Busia/Majanji Road

#### Capital Purchases

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

16 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	322,976	0	322,976
	312103 Roads and Bridges.	882,233	0	882,233
	<b>Total</b>	<b>1,205,209</b>	<b>0</b>	<b>1,205,209</b>
	<i>GoU Development</i>	<i>1,205,209</i>	<i>0</i>	<i>1,205,209</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

10 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	789,714	0	789,714
	312103 Roads and Bridges.	767,041	0	767,041
	<b>Total</b>	<b>1,556,754</b>	<b>0</b>	<b>1,556,754</b>
	<i>GoU Development</i>	<i>1,556,754</i>	<i>0</i>	<i>1,556,754</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: 1276 Mubende-Kakumiro-Kagadi Road

#### Capital Purchases

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

8 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	45,011	0	45,011
	312103 Roads and Bridges.	785,156	0	785,156
	<b>Total</b>	<b>830,167</b>	<b>0</b>	<b>830,167</b>
	<i>GoU Development</i>	<i>830,167</i>	<i>0</i>	<i>830,167</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: 1277 Kampala Northern Bypass Phase 2

#### Capital Purchases

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

1.75 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,970,350	0	2,970,350
	312103 Roads and Bridges.	10,256,704	0	10,256,704
	<b>Total</b>	<b>13,227,055</b>	<b>0</b>	<b>13,227,055</b>
	<i>GoU Development</i>	<i>13,227,055</i>	<i>0</i>	<i>13,227,055</i>
	<i>External Financing</i>	<i>9,932,064</i>	<i>0</i>	<i>9,932,064</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1278 Kampala-Jinja Expressway

#### Capital Purchases

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

Payment for supervision services	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	0	1,500,000
	<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
	<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

8 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,044,585	0	1,044,585
	312103 Roads and Bridges.	5,000,006	0	5,000,006
	<b>Total</b>	<b>6,044,591</b>	<b>0</b>	<b>6,044,591</b>
	<i>GoU Development</i>	<i>6,044,591</i>	<i>0</i>	<i>6,044,591</i>
	<i>External Financing</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</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: 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

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

8 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,346,387	0	1,346,387
	312103 Roads and Bridges.	34,483,256	0	34,483,256
	<b>Total</b>	<b>35,829,643</b>	<b>0</b>	<b>35,829,643</b>
	<i>GoU Development</i>	<i>35,829,643</i>	<i>0</i>	<i>35,829,643</i>
	<i>External Financing</i>	<i>35,822,659</i>	<i>0</i>	<i>35,822,659</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

Mobilization of equipment by the contractor	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	78,360	0	78,360
	<b>Total</b>	<b>78,360</b>	<b>0</b>	<b>78,360</b>
	<i>GoU Development</i>	<i>78,360</i>	<i>0</i>	<i>78,360</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: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

#### Capital Purchases

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

7 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,095,170	0	1,095,170
	312103 Roads and Bridges.	9,241,853	0	9,241,853
	<b>Total</b>	<b>10,337,023</b>	<b>0</b>	<b>10,337,023</b>
	<i>GoU Development</i>	<i>10,337,023</i>	<i>0</i>	<i>10,337,023</i>
	<i>External Financing</i>	<i>8,039,679</i>	<i>0</i>	<i>8,039,679</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

#### 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>
Supervision of works				
Design review and mobilization of equipment by the contractors	281504 Monitoring, Supervision & Appraisal of capital works	3,018,091	0	3,018,091
	312103 Roads and Bridges.	41,100,000	0	41,100,000
	<b>Total</b>	<b>44,118,091</b>	<b>0</b>	<b>44,118,091</b>
	<i>GoU Development</i>	<i>44,118,091</i>	<i>0</i>	<i>44,118,091</i>
	<i>External Financing</i>	<i>42,723,236</i>	<i>0</i>	<i>42,723,236</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1319 Kampala Flyover

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
conclusion for the procurement of the supervision consultant				
	281504 Monitoring, Supervision & Appraisal of capital works	3,010,000	0	3,010,000
	312103 Roads and Bridges.	50,000,000	0	50,000,000
	<b>Total</b>	<b>53,010,000</b>	<b>0</b>	<b>53,010,000</b>
	<i>GoU Development</i>	<i>53,010,000</i>	<i>0</i>	<i>53,010,000</i>
	<i>External Financing</i>	<i>43,000,000</i>	<i>0</i>	<i>43,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1320 Construction of 66 Selected Bridges

#### Capital Purchases

#### Output: 74 Major Bridges

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 Percent of Bridge works completed				
	281504 Monitoring, Supervision & Appraisal of capital works	83,790	0	83,790
	312103 Roads and Bridges.	2,114,959	0	2,114,959
	<b>Total</b>	<b>2,198,749</b>	<b>0</b>	<b>2,198,749</b>
	<i>GoU Development</i>	<i>2,198,749</i>	<i>0</i>	<i>2,198,749</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: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

#### Capital Purchases

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

conclusion of the procurement of the contractor	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,010,000	0	1,010,000
	312103 Roads and Bridges.	10,000,000	0	10,000,000
	<b>Total</b>	<b>11,010,000</b>	<b>0</b>	<b>11,010,000</b>
	<i>GoU Development</i>	<i>11,010,000</i>	<i>0</i>	<i>11,010,000</i>
	<i>External Financing</i>	<i>11,000,000</i>	<i>0</i>	<i>11,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

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

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

#### Capital Purchases

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

15 Km-equivalents constructed	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	3,623,889	0	3,623,889
	<b>Total</b>	<b>3,623,889</b>	<b>0</b>	<b>3,623,889</b>
	<i>GoU Development</i>	<i>3,623,889</i>	<i>0</i>	<i>3,623,889</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# 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: 1404 Kibuye- Busega- Mpigi

#### Capital Purchases

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

conclusion of the procurement for civil works contractor	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	2,020,000	0	2,020,000
	312103 Roads and Bridges.	25,000,000	0	25,000,000
	<b>Total</b>	<b>27,020,000</b>	<b>0</b>	<b>27,020,000</b>
	<i>GoU Development</i>	<i>27,020,000</i>	<i>0</i>	<i>27,020,000</i>
	<i>External Financing</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1506 Land Acquisition

#### Outputs Provided

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

1) Payment of allowances to grievance management committee. 2) Hire of venue for facilitation of meeting for grievance management committees. 3) Stationary for grievance management committee meetings. 4) Payment of salaries and NSSF to temporary staff.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,808	0	3,808
	211103 Allowances	21	0	21
	212101 Social Security Contributions	11,530	0	11,530
	221005 Hire of Venue (chairs, projector, etc)	20,000	0	20,000
	221011 Printing, Stationery, Photocopying and Binding	47,600	0	47,600
	227001 Travel inland	91	0	91
	227004 Fuel, Lubricants and Oils	50,000	0	50,000
	228002 Maintenance - Vehicles	28,795	0	28,795
	<b>Total</b>	<b>161,845</b>	<b>0</b>	<b>161,845</b>
	<i>GoU Development</i>	<i>161,845</i>	<i>0</i>	<i>161,845</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

160 hectares of land and properties therein procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	27,515	0	27,515
	<b>Total</b>	<b>27,515</b>	<b>0</b>	<b>27,515</b>
	<i>GoU Development</i>	<i>27,515</i>	<i>0</i>	<i>27,515</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: 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) Technical assistance to staff				
2) Automation of the balanced scorecard				
3) Cascading and aligning the tier 1 and 2 scorecard	221003 Staff Training	2,179,293	0	2,179,293
	225001 Consultancy Services- Short term	98,487	0	98,487
	225002 Consultancy Services- Long-term	195,463	0	195,463
	226001 Insurances	220,539	0	220,539
	<b>Total</b>	<b>2,693,781</b>	<b>0</b>	<b>2,693,781</b>
	<i>GoU Development</i>	<i>2,693,781</i>	<i>0</i>	<i>2,693,781</i>
	<i>External Financing</i>	<i>1,620,469</i>	<i>0</i>	<i>1,620,469</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Titling of UNRA station	311101 Land	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Construction of accommodation for staff in hard to reach areas.				
2) Reallocation of the mubende and Magamaga weigh station.	312101 Non-Residential Buildings	250,000	0	250,000
	312102 Residential Buildings	250,000	0	250,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 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) Configuration of the ERP system.				
2) Procurement of furniture				
3) Acquisition of inverters, switches and Bartries.	312203 Furniture & Fixtures	394,135	0	394,135
	312213 ICT Equipment	1,634,684	0	1,634,684
	<b>Total</b>	<b>2,028,819</b>	<b>0</b>	<b>2,028,819</b>
	<i>GoU Development</i>	<i>2,028,819</i>	<i>0</i>	<i>2,028,819</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>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
1) Procurement of specialized road equipment.	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2) Procurement of fuel storage system.	312202 Machinery and Equipment		200,708	0	200,708
3) Procurement of high speed weigh in motion systems		<b>Total</b>	<b>200,708</b>	<b>0</b>	<b>200,708</b>
4) Procurement of weigh bridge automation equipment.		<i>GoU Development</i>	<i>200,708</i>	<i>0</i>	<i>200,708</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>
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>					
1) Environmental Impact Assessment - Resettlement action plan	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281501 Environment Impact Assessment for Capital Works		100,000	0	100,000
	281502 Feasibility Studies for Capital Works		100,000	0	100,000
	<b>Total</b>	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
		<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<b>GRAND TOTAL</b>	<b>288,290,083</b>	<b>0</b>	<b>288,290,083</b>
		<i>Wage Recurrent</i>	<i>249,747</i>	<i>0</i>	<i>249,747</i>
		<i>Non Wage Recurrent</i>	<i>1,436,425</i>	<i>0</i>	<i>1,436,425</i>
		<i>GoU Development</i>	<i>45,763,785</i>	<i>0</i>	<i>45,763,785</i>
		<i>External Financing</i>	<i>240,840,126</i>	<i>0</i>	<i>240,840,126</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>