

Vote:113

Uganda National Roads Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	71.100	71.105	17.527	71.105	74.660	78.393	82.313	86.429
Non Wage	22.764	27.509	3.960	27.509	31.635	37.962	45.554	54.665
Devt. GoU	1,532.643	1,612.700	357.411	1,612.700	1,935.240	1,935.240	1,935.240	1,935.240
Ext. Fin.	457.386	1,419.100	48.580	1,539.090	1,835.215	1,721.061	1,595.362	0.000
GoU Total	1,626.506	1,711.314	378.897	1,711.314	2,041.536	2,051.596	2,063.108	2,076.334
Total GoU+Ext Fin (MTEF)	2,083.892	3,130.414	427.478	3,250.404	3,876.751	3,772.657	3,658.470	2,076.334
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2,083.892	3,130.414	427.478	3,250.404	3,876.751	3,772.657	3,658.470	2,076.334

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

a. UNRA awarded the following civil works contracts, whose implementation will commence in 2018/19:

i. Critical Oil Roads: Package 1: Masindi (Kisanja) – Park Junction (Lot 7) and Tangi Junction-Paraa-Buliisa (Lot 8), Package 2: Hoima-Butiaba-Wanseko Package 3: Buhimba-Nalweyo-Bulamagi (Lot 5) and Bulamagi-gayaza-Kakumiro (Lot 6).

ii. Kapchorwa-Suam:

iii. Tirinyi-Pallisa-Kamonkoli:

b. 305 Km equivalents were upgraded by end of the FY. In addition, 71Km equivalent were rehabilitated.

i. The following Upgrading road projects have been substantially completed.

- Kampala – Entebbe Expressway/ Munyonyo (51km), Mpigi-Kanoni Road(65km), Mukono-Kyetume-Katosi/Nyenga (74km), Gulu- Acholibur (77.7km), Acholibur - Kitgum-Musingo road (87.4km), Rushere-Nshwerenkye Road (11.1km), Mbarara Bypass (14km)

ii. In addition to the above, rehabilitation of the following road projects were completed.

- Kamuli town roads (22Km), Phase 1 of Nansana – Busunju road (30Km), Mukono-Kalagi-Kayunga-Bukolooto-Njeru Road (92.5km), Namunsi Sironko Muyembe/Kapchorwa (65km)

iii. The following Bridges have been completed during FY 2017/18.

- Nyalit (15m) and Seretiyo (20m) Bridges on Kapchorwa – Suam, Cido Bridge on Nebbi – Goli road.

D. Road Maintenance

UNRA carried out maintenance activities on the road network and achieved the following against the targets:

i) Manual Routine Maintenance on 3,653km of paved roads and 12,823km of the unpaved roads;

ii) ii) Mechanical Routine Maintenance on 2,318km of paved roads and 8,906km of the unpaved roads; and

iii) iii) Periodic maintenance on 826km of the unpaved roads.

E. Ferry services

I. The Nine (09) ferries at Kiyindi, Mbulamuti, Masindi Port, Laropi, Obongi, Kyoga 1, Kyoga 2, Nakiwogo and Bisina were fully operational and are delivered the scheduled trips.

II. For Albert Nile 1 (Wanseko) - Construction of a temporary landing site 300m away from the old one and access road is in process and is at 80% progress. The ferry is now operational (since 28th March, 2018) and was commissioned.

A number of design projects were substantially completed including;

i. Feasibility study for a total of 140km of road upgrading projects completed by June 2018 including Kabale-Bunyonyi (22.0Km) and Kisoro-Mgahinga Gate (14.0Km); Kisoro-Rubuguli-Muko (48.0Km);

ii. Feasibility study for a total of 150km of capacity improvement projects (expressways) completed by June 2018; including Kampala Flyover Lot 2 – Kitgum Junction; Kampala Bombo Expressway, 50km; Kampala Outer Beltway, 100km.

iii. PPP Feasibility study and pre-qualification Documents completed and approved for 95km of Expressways by June 2018 including Kampala Jinja Expressway (77km); and Kampala Southern Bypass (18km).

iv. Detailed Designs for 500km of road upgrading projects undertaken by external design consultants completed by June 2018; Kabwohe-Bwizibwera/Nsika-Ibanda-Kabujogera-mahyoro-Rwenjaza/kyambura (204Km), Goli- Paidha-Zombo-Warr-Arua (104Km), Lusalira-Kasambya-Nkonge-Ssembabule (97Km), Kitgum- Kidepo (115Km).

v. Procurement completed and commenced consultancy services for design of a total of 250km of road upgrading projects entailing the following road links: Buwaya-Kasanje-Mpigi/Kanoni-Misigi-Mityana (61.0km) and Bombo-Ndejje-Kalasa (19.0 km), Nabumali-Butaleja-Namutumba (90.0 Km), Ishasha-Katunguru (88.0Km),

vi. In house Rehabilitation Designs of 140Kms of the following roads completed by June 2018: Mityana-Mubende Road (86Km); and Fort Portal - Hima Road (60km);

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Performance as of BFP FY 2018/19 (Performance as of BFP)

a. 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 equivalents 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.

UNRA carried out maintenance activities on the road network and achieved the following:

i) Manual Routine Maintenance on 3,781km of paved roads and 14,453km of the unpaved roads;

ii) Mechanical Routine Maintenance on 593.7km of paved roads and 2,055.59km of the unpaved roads;

iii) Term maintenance on 1,469.5km of the unpaved roads; and

iv) Routine Mechanized Maintenance (Framework contract) on 57km of paved roads and 1,594.2km of unpaved roads

Performance on cross cutting issues

To achieve the purpose of the UNRA Gender and Equity Policy the following interventions have been implemented:

i) UNRA has developed Gender and Equity policy and its implementation plan 2018/2020 that is strongly aligned to the corporate strategic plan, the national Gender Policy and the requirements of the Public Finance Management act (2015).

ii) Gender and equity has been mainstreamed in the Human Resource Policies Manual, to achieve Gender parity in staffing levels and eliminate Gender biases in staff recruitment, placement and deployment.

iii) A Gender and Equity committee has been established in UNRA to provide hands-on leadership for Gender and Equity mainstreaming. Gender and Equity advocates have been selected across directorates and stations to ensure teamwork and synergies between interventions.

iv) Internal capacities have been built through training for all staff on Gender and Equity mainstreaming within their workplace roles.

v) Subcontracting NGO's to create awareness on Gender based violence and HIV in communities where projects are implemented.

vi) UNRA has played a key role in providing Equal Employment Opportunities through Labour Based Contracts (LBC's) across its road network projects. In FY 2017/18, a total of UGX. 23bn has been spent on LBC's. This has attracted women, youth and the disabled to participate in UNRA projects through the provision of Labour.

vii) Strategic investment has been made in greening the national road network by relying on labour services from women, youth and disabled. The greening is in form of nursery beds, tree planting etc.

viii) Gender and Equity has been integrated in compensation and claims settlement procedure. Financial literacy services have been provided to female and male property owners.

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FY 2019/20 Planned Outputs

Roads and Bridges Development

- i) Total No of km equivalents to be upgraded: 400km
- ii) Total No of km equivalents to be rehabilitated/reconstructed: 332.4km including 150Km equivalents under the OPRC.
- iii) Bridges Constructed: 58 No.

Projects planned to commence in FY 2019/20

- i) Upgrading of Luwero-Butalangu road (29km)
- ii) Upgrading of Muyembe-Nakapiripirit road (92km)
- iii) Upgrading of Rwenkuny- Apac-Acholibur (191km)
- iv) Construction of Busega-Mpigi (32km) Expressway
- v) Kampala Jinja Expressway (95Km)
- vi) Design and Build of Najjanankumbi-Busabala, Munyonyo Spur Interchange and Service Roads (11Km)
- vii) Design and Build of Kira-Matugga (22Km) and Improvement of 5No. Junctions.
- viii) Nakaseke Singo road (26Km)
- ix) Migera Kafu (20Km)

Total 518km

Planned projects to be completed in FY 2019/20

- i) Nyega-Njeru (10km)
- ii) Mpigi-Kabulasoke –Kanoni Town Roads (24Km)
- iii) Kyamate town roads
- iv) Section 2 of Nansana-Busunju (18Km)
- v) Fort Portal Kyenjojo (50Km)
- vi) Rehabilitation of Hima – Katunguru road (60km)
- vii) Rehabilitation Ishaka – Katunguru road (58km)

Land Acquisition

- i) Acquire land for Right of Way: 1,250.7 hectares.

Network Maintenance

- i) Periodic Maintenance (Paved): 61.4km
- ii) Routine Manual Maintenance (Paved): 3,760km
- iii) Routine Manual Maintenance (unPaved): 14,043km
- iv) Routine Manual Maintenance – Bridges (No): 324
- v) Routine Mechanized Maintenance (Paved): 639km
- vi) Routine Mechanized Maintenance (unpaved): 4,883km
- vii) Term Maintenance (unpaved): 809km
- viii) Routine Mechanized Maintenance – Framework contract (paved):1,105km
- ix) Routine Mechanized Maintenance – Framework contract (unpaved): 4,494km
- x) Apply low cost sealing on low volume traffic roads: 238.33km

Ferries Department

- I. Procurement of Bukungu Kagwara-Kaberamayido (BKK)
- II. Substantial completion for construction of Wanseko land sites.
- III. Substantial completion for construction of Sigulu landing sites.
- IV. Construction of slipway at Lake Victoria.
- V. Substantial completion of rehabilitation of old Bukakata ferry.
- VI. Reallocation and construction of Lukaya, Mbale, Kasese, Rwentobo, Mubende, Kamdini and Kampala weigh stations.

Plans for cross cutting issues

Dissemination of the Gender and Equity Policy

UNRA is planning to disseminate its Gender and Equity policy after approval by the Board of Directors. The dissemination activities will include: Staff and stakeholders awareness trainings, Developing promotional materials (pocket friendly policy, pull up banners, stickers etc.) developing messages and slogans, Launching the Gender and Equity Policy in March 2019

Establishment of Land Acquisition Camps

In order to safeguard the rights of affected persons and effectively respond to Gender and Equity issues UNRA plans to establish Land acquisition Camps (LAC's) in each region. Activities will include (activities and budget)

Medium Term Plans

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

Maintenance of the National Road Network

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

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

Road Development

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

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

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

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

Institutional Capacity Development

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

Supporting the Local Construction Industry

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

Efficiency of Vote Budget Allocations

The indicative planning figures for the FY 2019/20 under GoU development (Capital Investment) amounted to UGX 1.6127Tn. The allocation amongst civil works, land acquisition, road designs, supervision and institutional capacity has been prioritized as follows

1. UGX 1,048.85Bn out of the total Development budget has been allocated to civil works representing 65% of the budget.
2. UGX 381.03Bn out of the total Development budget has been allocated to land representing 23.6% of the budget.
3. UGX 54.377Bn out of the total Development Budget was allocated to consultancy supervision for road projects representing 3.4% of the budget.
4. UGX 46.946Bn out of the Development budget has been allocated to institutional capacity development including procurement of road equipment, high-speed weigh in motion systems, and radio communication system for ferries, mobile weigh scales and ICT infrastructure representing 2.9% of the budget.
5. UGX 32.63Bn out of the total Development Budget was allocated to design of projects representing 2% of the budget.
6. UGX 28.36Bn out of the Development budget has been allocated for ferry development including procurement of Bukungu-kagwara-kaberaimaido ferry and several landing sites development representing 1.8% of the budget and UGX 32.63Bn has been allocated to project support costs including NEMA fees representing 1.3% of the budget.

Vote Investment Plans

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- i) Construction of 400km equivalent of roads
- ii) Rehabilitation of 332.4km including 150Km under OPRC.
- iii) Construction of 58 Bridges
- iv) Acquisition of 1,250.7 hectares of land
- v) Capacity Building: Procurement of Equipment & Machinery including radio tower communication equipment, mobile scales, high speed weigh in motion systems at Magamaga and Lukaya
- vi) Road Maintenance, construction, ICT Equipment including Axle load control systems

Major Expenditure Allocations in the Vote for FY 2019/20

- i) Construction of 400km equivalent of roads
- ii) Rehabilitation of 332.4km including 150Km under OPRC.
- iii) Construction of 58 Bridges
- iv) Acquisition of 1,250.7 hectares of land
- v) Capacity Building: Procurement of Equipment & Machinery including radio tower communication equipment, mobile scales, high speed weigh in motion systems at Magamaga and Lukaya
- vi) Road Maintenance, construction, ICT Equipment including Axle load control systems

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

N / A

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :113 Uganda National Roads Authority								
51 National Roads Maintenance & Construction	1,933.472	3,130.414	427.478	3,250.404	3,876.751	3,772.657	3,658.470	2,076.334
Total for the Vote	1,933.472	3,130.414	427.478	3,250.404	3,876.751	3,772.657	3,658.470	2,076.334

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Programme: 51 National Roads Maintenance & Construction								
01 Finance and Administration	125.213	98.614	21.486	98.614	106.295	116.355	127.868	141.094
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.270	0.100	0.000	0.000	15.000	10.000	10.000	10.000
0267 Improvement of Ferry Services	16.143	16.500	0.000	28.357	40.000	40.000	40.000	40.000
0952 Design Masaka-Bukakata road	1.000	46.755	0.000	71.732	54.671	75.258	25.000	25.000
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	43.590	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0957 Design the New Nile Bridge at Jinja	122.670	34.302	18.229	0.000	0.000	0.000	0.000	0.000
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	8.323	0.000	4.392	0.000	0.000	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	48.999	31.000	6.172	30.000	5.000	5.000	5.000	5.000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37.000	20.400	19.406	25.100	1.000	0.500	0.000	0.000

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1490 Luwero- Butalangu	9.000	45.008	0.000	28.852	41.650	15.000	25.000	25.000
1501 Bugungu-Buliisa Road	4.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1502 Kabwoya-Buhuka Road	4.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1503 Karugutu-Ntoroko Road	6.300	0.000	0.000	2.000	11.740	11.000	15.000	15.000
1506 Land Acquisition	0.000	249.660	107.204	384.875	500.000	464.240	523.240	598.740
1510 UNRA Retooling Project	0.000	70.400	0.689	46.866	47.500	47.500	47.500	47.500
Total For the Programme : 51	2,114.342	3,130.414	427.478	3,250.404	3,876.751	3,772.657	3,658.470	2,076.334
Total for the Vote :113	2,114.342	3,130.414	427.478	3,250.404	3,876.751	3,772.657	3,658.470	2,076.334

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :113 Uganda National Roads Authority</i>	
<i>Programme : 51 Uganda National Roads Authority</i>	
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) : 134.166	There has been an increase in land acquisition budget to cater for the new projects that are expected to be signed under this FY and the subsequent FYs. Most of these new projects are externally financed with conditions to have 100% land acquired.
Output: 74 Major Bridges	
Change in Allocation (US\$ Bn) : 72.640	There are a number of contracts for construction of bridges that are scheduled for implemented under the FY 2019/20. This explains the increase in budget allocation. In addition, there is an allocation for the construction of Kampala Flyover project.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : (14.120)	UNRA has been procuring equipment for road maintenance interventions in a phased manner over the previous FYs. Majority of the equipment have been procured in the current FY 2018/19. Therefore, this explains the reduction in budget allocation.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 113 Uganda National Roads Authority		
Programme : 51 National Roads Maintenance & Construction		
Project : 0267 Improvement of Ferry Services		

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Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of Bukungu-Kagwala-Kaberamaido (BKK) Ferry	Kiyindi – Buvuma ferry: The administrative review for the ferry was completed. The evaluation report for the ferry were submitted to the funders for approval. Buyende-Kasilo-Kaberamaido (BKK) Project: Procurement of Ferry Services equipment is under re-tender and was advertised on 28 September 2018. Rehabilitation of the Former Bukakata Ferry: Procurement of contractor is in the final stages with the Contract to be signed by BEB on 01 October 2018. The ferry repairs expected to start in October 2018. Sigulu Ferry (Lake Victoria): The ferry construction commenced in August 2018 for a period of seven months to February 2019. The construction site for the ferry is in Jinja. The design review process is underway and 90% of drawings have been approved.	1) Construction of BKK ferry substantially completed.	
Total Output Cost(Ushs Thousand):	12.100	0.000	14.000
Gou Dev't:	12.100	0.000	14.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Reviewed and approved ferry designs, supervision of ferry works	Kiyindi – Buvuma ferry landing site construction: The evaluation report for the landing sites were submitted to the funders for approval. Design and Build of Wanseko Landing Site: BEB notice was displayed in July 2018. Draft contract sent to Solicitor General for approval. Due diligence to be completed by 12 October 2018. Buyende-Kasilo-Kaberamaido (BKK) Project: Procurement for Landing site development is at evaluation stage.	1) BKK ferry landing sites substantially completed 2) Sigulu ferry landing sites substantially completed 3) Construction of slipway at Lake Victoria substantially completed	
Total Output Cost(Ushs Thousand):	4.400	0.000	14.357
Gou Dev't:	4.400	0.000	14.357
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0952 Design Masaka-Bukakata road

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

30 Km-equivalents constructed	Masaka-Bukakata road (41km): The contract for civil works was signed on 17th September 2018. The Design Review and Construction Supervision Consultant is currently undertaking design review	Number of 21km equivalents upgraded on Masaka-Bukakata road	
Total Output Cost(Ushs Thousand):	46.755	0.000	71.732
Gou Dev't:	5.200	0.000	30.100
Ext Fin:	41.555	0.000	41.632
A.I.A:	0.000	0.000	0.000

Project : 0957 Design the New Nile Bridge at Jinja

Output: 74 Major Bridges

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.		
Total Output Cost(Ushs Thousand):	34.302	18.229	0.000
Gou Dev't:	0.300	0.068	0.000
Ext Fin:	34.002	18.161	0.000
A.I.A:	0.000	0.000	0.000

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

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

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	1) 7km equivalents upgraded on Nyenga-Njeru road section 2) Final account paid	
Total Output Cost(Ushs Thousand):	31.000	6.172	30.000

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Gou Dev't:	31.000	6.172	30.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
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		Final account for Kanoni - Sembabule - Villa Maria road paid
Total Output Cost(Ushs Thousand):	20.400	19.406	25.100
Gou Dev't:	20.400	19.406	25.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1038 Design Ntungamo-Mirama Hills (37km)			
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		1) 2.4 km equivalents of Kyamate town roads upgraded 2) Final accounts paid
Total Output Cost(Ushs Thousand):	4.060	1.087	2.150
Gou Dev't:	4.060	0.481	2.150
Ext Fin:	0.000	0.605	0.000
A.I.A:	0.000	0.000	0.000
Project : 1040 Design Kapchorwa-Suam road (77km)			

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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.	20 km equivalents on Kapchorwa - Suam upgraded
Total Output Cost(Ushs Thousand):	132.879	1.508	75.265
Gou Dev't:	6.300	1.508	7.150
Ext Fin:	126.579	0.000	68.115
A.I.A:	0.000	0.000	0.000
Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
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.	51 km equivalents on Kyenjojo-Hoima-Masindi-Kigumba upgraded
Total Output Cost(Ushs Thousand):	87.218	13.417	6.000
Gou Dev't:	6.700	1.477	6.000
Ext Fin:	80.518	11.939	0.000
A.I.A:	0.000	0.000	0.000
Project : 1042 Design Nyendo - Sembabule (48km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			18 km equivalents of town roads upgraded.
Total Output Cost(Ushs Thousand):	0.000	0.000	23.536
Gou Dev't:	0.000	0.000	23.536
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1056 Transport Corridor Project			

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

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

- 1) 182km equivalents on transport corridor projects rehabilitated/reconstructed.
- 2) designs of road projects
- 3) Payment of NEMA Fees for various projects
- 4) Payment of supervision consultants.

Total Output Cost(Ushs Thousand):	386.052	61.283	352.742
Gou Dev't:	386.052	61.283	352.742
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1176 Hoima-Wanseko Road (83Km)

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

97 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.

142 km equivalents on packages 1 - 5 of critical oil roads upgraded.

Total Output Cost(Ushs Thousand):	540.309	0.000	668.926
Gou Dev't:	311.875	0.000	115.000
Ext Fin:	228.434	0.000	553.926
A.I.A:	0.000	0.000	0.000

Project : 1180 Kampala Entebbe Express Highway

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.

Final accounts paid

Total Output Cost(Ushs Thousand):	113.004	0.600	18.035
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Gou Dev't:	33.000	0.600	12.000
Ext Fin:	80.004	0.000	6.035
A.I.A:	0.000	0.000	0.000
Project : 1274 Musita-Lumino-Busia/Majanji Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
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	10 km equivalents on Musita - Lumino - Busia/ Majanji road upgraded.	
Total Output Cost(Ushs Thousand):	34.000	24.884	33.000
Gou Dev't:	34.000	24.884	33.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1275 Olwiyo-Gulu-Kitgum Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
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.	1) 5 km equivalents on Olwiyo - Gulu road upgraded. 2) Final accounts for Acholibur-Musingo road and Gulu-Acholibur road paid.	
Total Output Cost(Ushs Thousand):	45.830	22.219	30.430
Gou Dev't:	45.830	22.219	30.430
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1276 Mubende-Kakumiro-Kagadi Road			

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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.	30 km equivalents on Mubende - Kakumiro - Kagadi road upgraded.	
Total Output Cost(Ushs Thousand):	74.000	24.626	63.000
Gou Dev't:	74.000	24.626	63.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1277 Kampala Northern Bypass Phase 2			
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.	4 km equivalents on Kampala - Northern Bypass upgraded.	
Total Output Cost(Ushs Thousand):	103.234	12.893	75.000
Gou Dev't:	63.542	11.825	75.000
Ext Fin:	39.692	1.068	0.000
A.I.A:	0.000	0.000	0.000
Project : 1278 Kampala-Jinja Expressway			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Contractor for Kampala - Jinja Expressway and Kampala Southern Bypass procured and advance payment made.	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.	Civil works contractor procured	
Total Output Cost(Ushs Thousand):	1.500	0.000	340.555
Gou Dev't:	1.500	0.000	0.000
Ext Fin:	0.000	0.000	340.555
A.I.A:	0.000	0.000	0.000
Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			

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

			1) Design and build contractor for Kira-kasangati-Mattuga road procured . 2) Advance payment for Contractor`s for mobilization paid.	
Total Output Cost(Ushs Thousand):	0.000	0.000		20.750
Gou Dev't:	0.000	0.000		20.750
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000

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

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

			1) Design and build contractor for Najjanankumbi - Busabala road procured. 2) Advance payment for Contractor`s for mobilization paid.	
Total Output Cost(Ushs Thousand):	0.000	0.000		15.750
Gou Dev't:	0.000	0.000		15.750
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000

Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

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		50 km equivalents on Tirinyi - Pallisa - Kumi/ Kamonkoli road upgraded.	
Total Output Cost(Ushs Thousand):	122.104	5.105		105.220
Gou Dev't:	22.100	5.105		32.800
Ext Fin:	100.004	0.000		72.420
A.I.A:	0.000	0.000		0.000

Project : 1310 Albertine Region Sustainable Development Project

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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	25 km equivalents on Kyenjojo - Kabwoya road upgraded.	
Total Output Cost(Ushs Thousand):	62.019	6.200	12.734
Gou Dev't:	0.100	0.023	0.050
Ext Fin:	61.919	6.177	12.684
A.I.A:	0.000	0.000	0.000
Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
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	24 km equivalents on Rukungiri - Kihhi - Ishasha/ Kanungu road upgraded.	
Total Output Cost(Ushs Thousand):	42.913	0.002	54.641
Gou Dev't:	0.500	0.002	13.000
Ext Fin:	42.413	0.000	41.641
A.I.A:	0.000	0.000	0.000
Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
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	4 km equivalents on Bumbobi - Lwakhakha road upgraded.	
Total Output Cost(Ushs Thousand):	47.502	6.701	33.335
Gou Dev't:	5.500	0.740	3.160
Ext Fin:	42.002	5.960	30.175
A.I.A:	0.000	0.000	0.000
Project : 1313 North Eastern Road-Corridor Asset Management Project			

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

1) Designs 2) supervision 3) 70 Km-equivalents constructed and Payment of Advance	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.	170 km equivalents on Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road Rehabilitated/ reconstructed.	
Total Output Cost(Ushs Thousand):	140.186	0.282	79.986
Gou Dev't:	6.500	0.005	3.300
Ext Fin:	133.686	0.277	76.686
A.I.A:	0.000	0.000	0.000

Project : 1319 Kampala Flyover

Output: 74 Major Bridges

			24% of construction works for Kampala flyover completed
Total Output Cost(Ushs Thousand):	0.000	0.000	58.841
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	58.841
A.I.A:	0.000	0.000	0.000

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

5% 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.		
Total Output Cost(Ushs Thousand):	115.504	0.000	0.000
Gou Dev't:	18.000	0.000	0.000
Ext Fin:	97.504	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1320 Construction of 66 Selected Bridges

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Output: 74 Major Bridges

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

25% of construction works on 66 Bridges completed

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Total Output Cost(Ushs Thousand):	32.200	5.289	80.300
Gou Dev't:	32.200	5.289	80.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
20 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.	1) Advance payment for Contractor`s for mobilization paid.	
Total Output Cost(Ushs Thousand):	84.295	0.000	40.675
Gou Dev't:	5.100	0.000	10.500
Ext Fin:	79.195	0.000	30.175
A.I.A:	0.000	0.000	0.000
Project : 1402 Rwenkunya- Apac- Lira-Acholibur road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
40 Km-equivalents constructed	Procurement of contractor for Civil Works for Upgrading of the 191 Km Rwenkunya-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.	1) Advance payment for Contractor`s for mobilization paid.	
Total Output Cost(Ushs Thousand):	9.750	0.000	70.246
Gou Dev't:	9.200	0.000	10.500
Ext Fin:	0.550	0.000	59.746
A.I.A:	0.000	0.000	0.000
Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			

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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	1) 18 km equivalents on Soroti-katakwi-Akisim upgraded 2) 6 km equivalents on Akisim-Moroto road upgraded. 3) 13.4 km equivalents on Moroto-Lokitanyala upgraded	
Total Output Cost(Ushs Thousand):	140.000	62.478	137.500
Gou Dev't:	140.000	62.478	137.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1404 Kibuye- Busega- Mpigi

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

10 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	7.1km equivalents on Busega-Mpigi road upgraded	
Total Output Cost(Ushs Thousand):	188.986	0.000	123.711
Gou Dev't:	9.050	0.000	0.000
Ext Fin:	179.936	0.000	123.711
A.I.A:	0.000	0.000	0.000

Project : 1490 Luwero- Butalangu

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

16 Km-equivalents constructed		Luwero – Butalangu (30km): The bidding process for procurement of civil works contractor was cancelled on the guidance of BADEA to first procure the design review and supervision consultant. Procurement of supervision consultant is ongoing with Technical evaluation of bids was completed and the Technical Evaluation Report approved by BADEA and OFID. Financial evaluation was finished and the Financial evaluation report was submitted to CC for approval.	1) Contractor for Luwero - Butalangu procured 2) Advance payment for Contractor`s mobilization paid
Total Output Cost(Ushs Thousand):	45.008	0.000	28.748
Gou Dev't:	0.100	0.000	6.000
Ext Fin:	44.908	0.000	22.748
A.I.A:	0.000	0.000	0.000

Project : 1503 Karugutu-Ntoroko Road

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

			34.45 km equivalents of packake 6 of critical oil roads (Karugutu-Ntooroko and Kabwoya-Buhuka) upgraded
Total Output Cost(Ushs Thousand):	0.000	0.000	2.000
Gou Dev't:	0.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1506 Land Acquisition

Output: 71 Acquisition of Land by Government

1,000 Hectares of land and properties therein acquired.	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	1,250 Hectares of land acquired for right of way
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	<p>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.</p>		
Total Output Cost(Ushs Thousand):	245.248	106.113	381.030
Gou Dev't:	245.248	106.113	381.030
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1510 UNRA Retooling Project			
Output: 71 Acquisition of Land by Government			
Titling of the 23 UNRA stations	.		Procurement of land for relocation of Lukaya, Mbale and kasese weigh stations.
Total Output Cost(Ushs Thousand):	2.416	0.000	0.800

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Gou Dev't:	2.416	0.000	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 72 Government Buildings and Administrative Infrastructure			
1) Rehabilitation of station offices			1) Construction of accommodation to staff in hard to reach areas.
2) Construction of the servicing bay and construction yard			2) Construction of Mubende, Lukaya, kamdini, kampala and Rwentobo weigh stations.
3) Relocation of Mubende and Magamaga weigh station			
4) Construction of Ibanda station			
5) Construction of accommodation for staff in hard to reach area			
Total Output Cost(Ushs Thousand):	5.600	0.000	4.875
Gou Dev't:	5.600	0.000	4.875
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Acquisition of the ERP			1) procurement of furniture
Procurement of computers			2) procurement of ICT equipment
Procurement of furniture			
Acquisition of inverters, switches and Bartries			
Total Output Cost(Ushs Thousand):	9.631	0.371	9.026
Gou Dev't:	9.631	0.371	9.026
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
1) Acquisition of specialized road equipment			1) Procurement of radio tower communication equipment
2) acquisition of fuel storage systems			2) Procurement of Mobile scales
3) acquisition of high speed weigh in motion system			3) payment of leasing of vehicles
4) Acquisition of weigh bridge automation equipment.			4) Procurement of speed weighin motion system for Magamaga and Lukaya.
			4) Procurement of excavators and self propelled making machine.
Total Output Cost(Ushs Thousand):	38.082	0.011	22.062
Gou Dev't:	38.082	0.011	22.062
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:113 Uganda National Roads Authority

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- i) The MTEF allocation does not tally with the NDPII and Sector Development programme, which leaves a big portfolio of unfunded Government priorities, which include bridges development and Presidential Pledges;
- ii) Inadequate funding of core activities, such as research and innovation for new and cheaper technology, operational costs for the effective management and supervision of resources and the development programme;
- iii) A lengthy procurement process with open ended administrative reviews which delay commencement of projects;
- iv) Inadequate development budget that does not meet annual requirements for on-going contracts. This increases claims due to delayed payments which results in increased cost of projects and Government arrears. The estimated arrears per year stand at an average of UGX 300Bn.
- v) Failure to follow a Road Development Plan which guides the policy and investment prioritisation in the road sub-sector may result in un-optimised utilisation of public resources
- vi) The inadequate and delayed release of Road maintenance funds, which causes delayed payment of contractors most of whom are local contractors who get loans from financial institutes to finance these contracts. As a result, banks penalize the contractors due to delays in meeting their financial obligations and hence, this affects the projected outputs and the level of service of the road network.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 113 Uganda National Roads Authority	
Programme : 51 National Roads Maintenance & Construction	
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 280.770	The acquisition of the right of way will result in expeditious completion of construction and rehabilitation of National roads which will contribute towards the development of adequate, reliable and efficient Multi-modal transport network in Uganda
OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)	
Funding requirement US\$ Bn : 735.000	The additional resource shall help conclude the existing projects and also help undertake additional new projects including tourism road projects that shall increase the road network of the country and therefore provide high capacity infrastructure that will increase and improve trade and market facilities.