

# Vote:113 Uganda National Roads Authority

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	70.383	71.105	17.034	71.105	71.105	71.105	71.105	71.105
Non Wage	26.769	27.347	5.021	27.347	32.816	39.380	47.255	56.707
Devt. GoU	1,609.489	1,724.552	547.957	1,724.552	1,724.552	1,724.552	1,724.552	1,724.552
Ext. Fin.	573.289	2,176.065	109.486	2,393.775	2,700.404	1,899.048	985.747	37.434
<b>GoU Total</b>	<b>1,706.641</b>	<b>1,823.004</b>	<b>570.013</b>	<b>1,823.004</b>	<b>1,828.473</b>	<b>1,835.037</b>	<b>1,842.913</b>	<b>1,852.364</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,279.930</b>	<b>3,999.069</b>	<b>679.499</b>	<b>4,216.779</b>	<b>4,528.878</b>	<b>3,734.085</b>	<b>2,828.659</b>	<b>1,889.798</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2,279.930</b>	<b>3,999.069</b>	<b>679.499</b>	<b>4,216.779</b>	<b>4,528.878</b>	<b>3,734.085</b>	<b>2,828.659</b>	<b>1,889.798</b>

### (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

### Performance for Previous Year FY 2018/19

a. The following Studies and Designs for Road Projects were completed during FY 2018/19 by the In-house design team

- Preliminary designs for 94km of the following road links: Muhoro-Ndaiga road (Access to Muzizi Hydro Power Plant, 60km; Kyaliwajjala-Kira-Matugga, 23km; and Najjanakumbi-Busabala, 11km;
- Preliminary design for 6No. junctions to improve traffic flow as follows: Erisa; Mpererwe; Kitetika; Gayaza; KNBP-Najjera on and off ramps; KNBP-Namugongo on and off ramps.
- Detailed Design for upgrading to paved standards of 44km of town roads: Bushenyi-Access road (PIBID) (2.5Km); Mityana Town Roads (14Km); Hoima Town Roads (6.5Km); Masaka Town Roads (8.3Km); Kyenjojo and Muhoro Town Roads (3Km); Soroti University roads (7Km); and Access road to Kapeeka Industrial Park (1.2Km).
- Detailed design for 141km of road rehabilitation projects: Mbarara – Bwizibwera (20Km); Mityana-Mubende (88Km); Nebi-Alwi (33Km)
- Draft detailed design for 210km road rehabilitation projects: Busunju-Kiboga-Hoima Road (140km); and, Kampala-Jinja highway (72km).
- Pavement Condition Assessment completed for 278km of road the following road links: Jinja Nakalama (40Km); Kikorongo-Mpondwe (38Km); and, Karuma-Arua (200Km).
- Detailed designs 86km of low volume roads; Misindye-Kiyunga (39 Km); Kalule-Bamunanika (12Km); Kyankwanzi-Bukwiri (28Km); and, Lweza-Kigo (6km).
- Completed preliminary designs for 15 bridges as follows: Opot, Ajeleik in Soroti; Lugogo in Nakasongola; Kia Kia in Arua, Okolo in Pakwach, Apa, Agugura, Agora, Alito, Lions, Pasa, Susu, Omposo, Koro and Baringa.
- Completed designs of 9km of swamp bottlenecks along the national road network as follows: Zirobwe (1.8km), Mayanja Namayumba (2.4km), Mayanja, Dambwe (2.8km), Mayanja, Kato (2.2km)

b. The following Studies and Designs for Road Projects were completed during FY 2018/19 by the External Consultants

- Feasibility study and Preliminary Engineering Designs complete for 291km of road upgrading projects: Lot 1: Kanoni-Misigi-Mityana (39.0Km) and Bombo-Ndejje-Kalasa (19km); Lot 3: Hamurwa-Kerere-Kanungu-Kanyantorogo-Butogota-Buhoma /Hamayanja-Ifasha-Ikumba Road (143.0 km); and Nabumali-Butaleja-Namutumba, (90km).
- Detailed Engineering Design for the 256km of road upgrading projects; Kabale-Bunyonyi (13Km) and Kisoro-Mgahinga (18Km); Kisoro-Rubuguli-Muko/Rugubuli-Nteko (71Km); Luku Kalangala-Mulabana (66Km); and Katunguru-Ishasha, (88km).
- Detailed Designs for the following expressways: Nakasero-Northern Bypass Expressway route (5km); Kampala Outer Beltway (100km); Namungongo Road Master Plan.
- Draft Detailed Design for Kampala - Bombo Expressway (50km).

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c. The following contracts were awarded during the FY 2018/19 for the upgrade/rehabilitation of roads;

- i. Civil Works for Upgrading of Rukungiri-Kihihi-Ishasha/Kanungu Road (78.5km) to Bituminous Standards to facilitate tourism;
- ii. Civil Works for Upgrading of Masaka - Bukakata Road (41km) from gravel to paved (bituminous) Standards to facilitate agriculture;
- iii. Kampala Flyover Construction and Road Upgrading Project Lot 1;
- iv. Civil Works for the construction of Busega-Mpigi Expressway (23.7km) to decongest Kampala City;
- v. Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) to facilitate oil production;
- vi. Upgrading of selected town roads (20.2km) in Mbarara Municipality to paved (Bitumen) Standard
- vii. Maintenance of Kampala-Mukono road from junction at Nakawa Spear Motors Junction to - Seeta (9km);

d. The following contracts have been signed for construction of bridges:

- i. Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp);
- ii. Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge on Laropi-Palorinya-Obongi Road, in (Moyo DLG);
- iii. Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko in West Nile Sub Region;
- iv. Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road.
- v. Nariamabune Bridge, Awoo Bridge and Enyau Bridge.

e. The following contracts were awarded for the rehabilitation of ferries and construction of the ferry landing sites.

- i. Design and build of Sigulu ferry permanent landing sites.
- ii. The contract for rehabilitation of Old Bukakata ferry.
- iii. Contract for design and build of landing sites for Bukungu Kagwara Kaberamaido (BKK) ferry.
- iv. Contract for construction of Kiyindi Buvuma ferry and construction of landing sites.
- v. Contract for the Design and Build of Wanseko landing site.

f. Contracts worth UGX 736,953,042,566/= were awarded to local or resident providers in accordance with the guidelines for reservation schemes for promoting local content, representing 28% by value of the contracts signed in the FY 2018/19.

g. 377 km-equivalents were upgraded to paved standard against a target of 400 km - equivalents.

h. The following projects were substantially completed by the end of FY 2018/19, adding 420.1 Km to the paved road network and increasing the paved stock to 4,971 Km (23.8 %).

- i. Mukono-Kyetume-Katosi/ Nyenga (74 km)
- ii. Olwiyo- Gulu (70.3 km)
- iii. Akisim-Moroto (50.3 km)
- iv. Kanoni-Sembabule-Villa Maria (110 km)
- v. Kashenyi-Mitooma (11.5 km)
- vi. Musita-Lumino/Busia-Majanji (104km)

i. 141.92 Km-equivalents were achieved against a target of 200 km - equivalents. The rehabilitation of Nansana-Busunju Section 2 (18 km) was substantially completed.

j. Five (5) bridges were substantially completed during FY 2018/19:

- i. Source of the Nile Bridge
- ii. Nalakasi in Karamoja Sub-region
- iii. Lopei in Karamoja Sub-region
- iv. Kaabong in Karamoja Sub-region
- v. Ruzairwe on Kibaale-Kyebando-Pacwa road, Kibaale

k. Acquisition of Land for Right of Way: 1,790 hectares

l. The national roads network in fair to good condition was 93% for paved roads and 75% for unpaved roads against the NDPII target of 85% and 70% respectively.

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

- i. Routine: 4,811 Km of Paved Roads Maintained
- ii. Routine: 27,380 Km of Unpaved Roads Maintained
- iii. Periodic: 786 Km of Paved Roads Maintained
- iv. Periodic: 5,644 Km of Unpaved Roads Maintained
- v. 46 (no.) of Bridges maintained

n. The total number of vehicles weighed was 1,364,562 compared to 1,247,931 in FY 2017/2018. The percentage of weighed vehicles that were overloaded decreased from 3.8% in FY 2017/18, to 3.1% in the FY 2018/19.

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

p. MV Sigulu Ferry that will connect Namayingo district to the Islands of Lolwe & Sigulu, was fully assembled and trials conducted.

Q. Cross cutting issues

Gender continued to be mainstreamed in all the 3 major phases of road development namely feasibility and detailed design, construction and road maintenance. All the designs addressed the issues of concern for the vulnerable groups that include women, disabled, children, and youth, as was identified in the Environmental and Social Impact Assessments (ESIAs) and Resettlement Action Plans (RAPs).

During construction, UNRA carries out sensitizations on road safety targeting school children and the general community including women and other vulnerable community members.

HIV/AIDS sensitization and counselling programs targeting the youth (both in school and at community level), females and males are incorporated in the project implementation activities with funding provided for in the contract sum. All road construction projects have nominated service providers for HIV/AIDS.

UNRA continued with the GROW (Green Right of Way) programme. Under this programme, UNRA undertakes tree planting on the Highways to beautify the roads and provide a great drive experience. Women and youths groups are particularly employed and paid to plant and maintain the trees and communities are given fruit trees to plant on the boundary of the road reserve.

## Performance as of BFP FY 2019/20 (Performance as of BFP)

- The following contracts were awarded during the first quarter of the FY;
  - a. Rehabilitation of Sironko Muyembe Phase 2 (29 Km).
  - b. Civil works for the upgrade of the Mpigi Town roads (20 Km) to Bituminous standard.
  - c. Upgrade of Kaya- Yei Road Lot 1 to A class Marram.
  - d. The project of rehabilitation of Fort portal Kyenjojo was substantially completed by close of the quarter.
  - e. 65.12 km equivalent were upgraded while 54.77 Km were rehabilitated within the first quarter of the FY 2019/20.
  - f. 851.863 Hectares of land have been acquired by end of first quarter of FY 2019/20

## FY 2020/21 Planned Outputs

- Km equivalent of roads to be constructed – 400km
- Km equivalent of roads to be rehabilitated – 200km
- No. of Bridges under Construction - 51 of which 6 will be substantially completed
- Projects to be completed in FY 2020/21 include
  - o Bumbobi – Lwakhakha (44.5 km)
  - o Pallisa-Kamonkoli (44Km)
  - o Tirinyi –Pallisa-Kumi (67Km)
  - o Kitale-Gerenge (10KM)
  - o Kigumba Bulima (69Km)
  - o Rehabilitation of Nakalama – Tirinyi – Mbale road (102km)
  - o Ishaka – Katunguru (58km)
- Land Acquisition (total hectares to be acquired for Right of Way – 1,001.3 ha
- Ferries Department
  - o Procurement of BKK ferry
  - o Procurement of Hydromaster propulsion equipment
  - o Procurement of rescue and support equipment.
  - o Construction of Wanseko Ferry landing site.
  - o Construction of the BKK ferry landing site
  - o Construction of Sigulu Ferry landing Site
  - o Amuru Rhino camp Ferry landing site

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- Network planning and Designs of the following road projects will be undertaken.
  - o Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149.0Km)
  - o Kampala-Busunju Expressway
  - o Kumi- Ngora-Serere-Kagwara, (95Km),
  - o Mayuge-Mbaale-Nakivumbi-Bugiri-Namayingo-Lugaala (95Km),
  - o Kyenjojo(Kahunge) - Nyarukoma – Kigarale - Rwamwanja–Kiruhura (97Km)
  - o Muhanga-Kisiizi-Rwashamaire (50Km)
  - o Karenga - Kapedo, (38Km)
  - o Masterplan of Expressways
  - o Feasibility and Preliminary design of Ntusi - Lyantonde - Rakai (150km)
  - o Soroti(Arapai)-Amuria-Oreta-Akwanamoru (143km)
  - o Abim-Kotido (68km)
  - o Muko-Katuna and Muko-Kamuganguzi (104km)
  - o Laropi Bridge Geotech Investigations
  - o Feasibility study and detailed design of 5 bridges
  - o Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66km) and Mitooma-Rukungiri (33km)
  - o Kamuli-Kaliro-Pallisa (90km)
  - o Gulu-Corner Kilak (100km)
  - o Arua-Ure (54km) and Noko-Obongo-Ajumani (78km)
  - o Feasibility study and design of Nakiwogo bridge (5km)
  - o Periodic Maintenance Designs of 200km of existing paved roads

## Under cross cutting issues:

- UNRA will continue with the GROW (Green Right of Way) programme. Under this programme, UNRA undertakes tree planting on the Highways to beautify the roads and provide a great drive experience. Women and youths groups are particularly employed and paid to plant and maintain the trees and communities are given fruit trees to plant on the boundary of the road reserve.
- UNRA will continue to consider national priorities, hard-to-reach areas, security concerns, and areas that have not been served before. By operating ferries in various parts of the country to link some of the formerly hard-to-reach areas UNRA will continue to enable the youth, women, the elderly and persons with disabilities to access markets and health services, and children use them to go to schools. UNRA will also continue to respond to emergency situations such as floods on the entire network in a timely manner.
- HIV/AIDS sensitization and counselling programs targeting the youth, females and males will continue to be incorporated in the project implementation activities with funding provided for in the contract sum. All road construction projects have nominated service providers for HIV/AIDS and this will be continued.
- UNRA continues to carry out sensitizations on road safety during construction, targeting schoolchildren and the general community including women and other vulnerable community members. All contractors and supervision consultants have a sociologist and or Safety Officer who are responsible for the sensitization and identification of those who require special attention.
- Gender continues to be mainstreamed in all the 3 major phases of road development namely feasibility and detailed design, construction and road maintenance. During ESIA and RAP preparations, community consultations are carried out to identify and devise mitigation measures for project impacts on the community with particular focus to the youth, women, the elderly, people with disabilities and children.
- UNRA Social Safeguards Department together with the Project Management teams will continue to support contractors to observe environmental laws and standards during road construction by carry out continuous monitoring and supervision to enforce compliance.

## Alignment with NDP III

In line with the third National Development Plan (NDP III) UNRA will continue to promote Increased household incomes, improved Quality of life and the Sustainable Industrialisation of Uganda for inclusive growth, employment and wealth creation. In particular, UNRA plans to continue:

- Strengthening the Private Sector capacity to drive growth and create jobs by continuing to award contracts to local or resident providers in accordance with the guidelines for reservation schemes for promoting local content. UNRA also plans to continue engagements with key stakeholders like UNABCEC and the Uganda Association of Consulting Engineers to discuss ways of promoting and enhancing local content.
- Consolidating & Increasing the stock and quality of Productive infrastructure in Uganda through Institutionalized infrastructure maintenance (to preserve the road asset value) and the upgrading of national roads which will directly contribute towards the development inter-modal transport infrastructure.
- Increasing the productivity, inclusiveness and well-being of the population through Institutionalized Human Resource Planning and skilling.
- UNRA also plans to continue Integrating Risk Management of all its projects; by ensuring that all project to be undertaken go through a risk assessment.

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## Medium Term Plans

Completion of the construction of 1920.7 km of roads, including Tourism Roads and the Critical Oil Roads

Construction of 50 new bridges on the road network

Commissioning of 2 additional ferries to connect the national road network across the water bodies;

Maintaining at least 80% of the national road network in fair to good condition all year round over the medium term; and  
Operating an efficient national road network that supports the economic development of the country.

## Efficiency of Vote Budget Allocations

The following measures have been put in place to ensure efficiency in operations;

- a) UNRA has prioritised allocation of budget to ongoing road projects to ensure that the projects are completed within the contractual timelines.
- b) UNRA has also prioritised budget allocation on projects with Development partners to ensure that the Government of Uganda counterpart obligations are fully met.
- c) Except for Refugee Roads that are expected to be financed by Development Partners and rehabilitation of Mityana Mubende Project, no new projects have been included under FY 2020/21 to ensure adequate resource allocation and successful completion of ongoing projects.
- d) UNRA has increased the supervision and monitoring of projects to avoid delays that is one project engineer per project who is resident on site.
- e) UNRA has made a request to Ministry of Finance to realign the budget under External Financing to reflect the projected work plans and cash flows. This will ensure efficiency in budget absorption.

## Vote Investment Plans

- i) Construction of 400 km equivalent of roads
- ii) Rehabilitation of 200 km
- iii) Substantial completion of 6 Bridges
- iv) Capacity Building: Road maintenance Equipment & Machinery
- v) ICT Equipment
- vi) Construction of infrastructure for high speed weigh-in motion systems
- vii) Procurement of Ferry equipment including the Buyende - Kagwara - Kaberamaido (BKK) Ferry

## Major Expenditure Allocations in the Vote for FY 2020/21

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- i) Construction of 400 km equivalent of roads
- ii) Rehabilitation of 200 km
- iii) Substantial completion of 6 Bridges
- iv) Capacity Building: Road maintenance Equipment & Machinery
- v) ICT Equipment
- vi) Construction of infrastructure for high speed weigh-in motion systems
- vii) Procurement of Ferry equipment including the Buyende-Kagwara-Kaberaido (BKK) Ferry

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>51 National Roads Maintenance &amp; Construction</b>				
<b>Programme Objective :</b>	To optimize the quality, timeliness and cost effectiveness of national road works To guarantee all year round safe and efficient movement of people and goods throughout the country				
<b>Responsible Officer:</b>	Allen. C. Kagina				
<b>Programme Outcome:</b>	<b>A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of national roads network in fair to good condition	85% of paved and 75% of unpaved national roads are in a Fair to Good condition	93% of paved national roads in Fair to Good condition and 75% of unpaved national roads in Fair to Good condition.	94% of paved and 76% of unpaved national roads in fair to Good condition.	95% of paved and 77% of unpaved national roads in Fair to Good condition	96% of paved and 78% of unpaved national roads in Fair to Good condition

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :113 Uganda National Roads Authority</b>								
51 National Roads Maintenance & Construction	2,247.137	3,999.069	679.499	4,216.779	4,528.878	3,734.085	2,828.659	1,889.798
<b>Total for the Vote</b>	<b>2,247.137</b>	<b>3,999.069</b>	<b>679.499</b>	<b>4,216.779</b>	<b>4,528.878</b>	<b>3,734.085</b>	<b>2,828.659</b>	<b>1,889.798</b>

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### V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 51 National Roads Maintenance &amp; Construction</i>								
01 Finance and Administration	97.098	98.452	22.055	98.452	103.922	110.485	118.361	127.812
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.090	7.100	0.000	66.380	120.487	228.615	184.266	0.880
0267 Improvement of Ferry Services	14.756	30.457	0.027	32.284	46.660	50.130	50.130	50.130
0952 Design Masaka-Bukakata road	5.249	100.680	35.478	82.498	55.018	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	31.000	35.100	24.698	20.010	0.000	0.000	0.000	0.000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	40.266	35.200	3.256	10.020	0.000	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)	57.550	122.007	3.338	109.523	1.957	4.260	4.260	4.280
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	44.607	3.100	0.336	114.863	6.950	2.320	2.320	2.300
1042 Design Nyendo - Sembabule (48km)	0.000	28.999	0.005	18.050	0.000	0.000	0.000	0.000
1176 Hoima-Wanseko Road (83Km)	283.814	849.909	100.668	1,008.866	1,231.596	1,285.523	522.290	129.110
1274 Musita-Lumino-Busia/Majanji Road	66.524	50.100	11.480	22.030	0.000	0.000	0.000	0.000
1275 Olwiyo-Gulu-Kitgum Road	45.547	57.130	23.058	32.100	0.000	0.000	0.000	0.000
1276 Mubende-Kakumiro-Kagadi Road	73.600	67.600	27.789	24.170	12.120	0.000	0.000	0.000
1277 Kampala Northern Bypass Phase 2	83.228	75.100	24.814	67.468	52.460	6.740	6.740	6.740
1278 Kampala-Jinja Expressway	1.500	388.909	2.188	13.266	810.395	0.000	0.000	0.000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	20.904	0.000	23.050	43.760	22.692	22.692	23.700
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	15.904	0.000	23.050	55.170	25.700	25.700	24.692
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	65.012	163.909	33.637	137.602	106.548	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project	39.191	21.522	4.436	59.902	216.105	383.718	318.214	37.434
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	29.397	79.455	24.136	52.535	14.240	0.000	0.000	0.000
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	44.085	54.097	11.689	7.222	0.000	0.000	0.000	0.000
1313 North Eastern Road-Corridor Asset Management Project	86.647	132.547	1.328	78.400	18.792	18.219	0.000	0.000
1319 Kampala Flyover	81.480	99.132	0.000	747.769	0.000	0.000	0.000	0.000
1320 Construction of 66 Selected Bridges	29.321	72.400	14.825	57.000	100.800	180.600	180.600	175.600
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	4.590	61.437	0.000	91.500	18.230	25.000	25.000	30.000
1402 Rwenkunyeye- Apac- Lira-Acholibur road	8.280	116.811	0.000	119.600	247.148	0.000	0.000	0.000
1403 Soroti-Katakwi-Moroto-Lokitonyala road	140.000	137.600	23.963	44.350	86.070	93.000	93.000	92.500
1404 Kibuye- Busega- Mpigi	8.829	208.470	25.146	70.910	66.553	0.000	0.000	0.000
1490 Luwero- Butalangu	0.090	39.428	0.000	25.020	10.000	1.000	1.000	1.500
1506 Land Acquisition	269.525	412.527	199.827	440.389	445.000	430.000	430.000	450.000
1510 UNRA Retooling Project	60.455	89.296	10.709	128.640	53.000	0.000	0.000	0.000
1536 Upgrading of Kitale-Gerenge Road	0.000	5.865	0.952	5.968	0.000	0.000	0.000	0.000
1537 Upgrading of Kaya-Yei Road	0.000	20.100	0.050	18.100	0.000	0.000	0.000	0.000
1543 Kihiki-Butogota-Bohoma Road	0.000	27.000	0.025	44.400	133.220	200.910	200.910	180.910

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1544 Kisoro-Lake Bunyonyi Road	0.000	1.000	0.000	23.483	69.168	128.784	106.786	18.820
1545 Kisoro-Mgahinga National Park Headquarters Road	0.000	2.000	0.000	4.800	19.090	25.190	25.190	22.190
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0.000	2.000	0.000	3.000	70.650	130.300	130.300	110.300
1549 Nansana-Busunju II	0.000	24.100	0.000	62.400	52.000	50.000	50.000	70.000
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	0.000	22.504	0.419	16.200	0.000	0.000	0.000	0.000
1551 Fortportal Kyenjojo Road	0.000	7.050	6.233	18.050	0.000	0.000	0.000	0.000
1552 Hoima-Katunguru Road	0.000	24.550	5.969	75.750	0.000	0.000	0.000	0.000
1553 Ishaka-Rugazi-Katunguru Road	0.000	60.800	17.389	50.070	60.200	90.330	90.330	89.330
1554 Nakalama-Tirinyi-Mbale Road	0.000	41.150	7.099	40.100	0.000	0.000	0.000	0.000
1555 Fortportal Hoima Road	0.000	24.850	1.471	27.540	0.000	0.000	0.000	0.000
<b>Total For the Programme : 51</b>	<b>2,279.876</b>	<b>3,999.069</b>	<b>679.499</b>	<b>4,216.779</b>	<b>4,528.878</b>	<b>3,734.085</b>	<b>2,828.659</b>	<b>1,889.798</b>
<b>Total for the Vote :113</b>	<b>2,279.876</b>	<b>3,999.069</b>	<b>679.499</b>	<b>4,216.779</b>	<b>4,528.878</b>	<b>3,734.085</b>	<b>2,828.659</b>	<b>1,889.798</b>

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 113 Uganda National Roads Authority</b>		
Programme : 51 National Roads Maintenance & Construction		
Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)		
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>		
3Km equivalents for Atiak Moyo Afoji upgraded.	The contract was submitted to EU for endorsement pending agreement with the Contractor on the Revision of Price indices. Final communication to the NAO (MoFPED) is expected in October 2019 and signing of the contract in Q2 of FY 2019/20.	1) 8 km-equivalents constructed on Atiak - Laropi road 2) 2 km-equivalents constructed on Moyo - Yumbe - Koboko road
<b>Total Output Cost(Ushs Thousand):</b>	<b>7.000</b>	<b>66.230</b>
Gou Dev't:	7.000	4.285
Ext Fin:	0.000	61.945
A.I.A:	0.000	0.000
Project : 0267 Improvement of Ferry Services		



# Vote:113 Uganda National Roads Authority

## Output: 77 Purchase of Specialised Machinery & Equipment

1) Construction of BKK ferry substantially completed.			
2) Reviewed and approved ferry designs, sea worthiness certification, supervision of ferry works			
	<p>Sigulu Ferry: The ferry was floated on 28 June 2019 and training for the Ferry Crew started on 29 June 2019. Training for the Ferry Crew started on 29 June 2019 and continued through quarter one of FY 2019/20. Sea trials, crew training and testing of the ferry were also undertaken during the quarter. Overall, 98% of ferry construction works have been completed.</p> <p>Rehabilitation of the Former Bukakata Ferry: Full welding of the underwater hull ongoing. Painting works for the hull were completed. Bottom hull complete and Ferry was undocked. Superstructure works are on ongoing. Overall, 90% of ferry construction works have been completed.</p> <p>Buyende – Kasilo - Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment is for retender because there are no responsive bids that have been received from earlier attempts to procure.</p> <p>Amuru-Rhino Camp Project: The ferry equipment including engines and pontoons are undergoing repairs and is expected to start operation in December 2019.</p>		
			<p>1) Procurement of BKK ferry 2) Payment of Certification Fees for the sigulu ferry 3) Procurement of Hydromaster propulsion equipment 4) Procurement of rescue and support equipment.</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>16.341</b>	<b>0.000</b>	<b>13.684</b>
Gou Dev't:	16.341	0.000	13.684
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

# Vote:113 Uganda National Roads Authority

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

1) BKK ferry landing sites substantially completed	Sigulu Ferry: Temporary landing sites at Watega and Bumalenge Landing sites are complete. Construction works in Kandege are ongoing. Overall, 90% of temporary landing site works have been completed.	1) Construction of Wanseko Ferry landing site.	
2) Sigulu ferry landing sites substantially completed	Permanent landing sites: Review of the detailed draft engineering design was completed; the issues raised were shared with the contractor. Design improvement is currently ongoing. Overall, 5% of permanent landing site works have been completed.	2) Construction of the BKK ferry landing site.	
3) Construction of slipway at Lake Victoria substantially completed		3) Construction of Sigulu Ferry landing Site	
4) Wanseko Ferry landing sites completed		4) Amuru Rhino camp Ferry landing site	
		5) Ferry/Ship designs and Designs for the standardization of landing sites.	
	Buyende-Kasilo-Kaberamaido (BKK) ferry: Sites were handed over to the contractor in April 2019. Inception report submitted and UNRA is reviewing the submission. Overall, 3% of landing site works have been completed.		
	Amuru-Rhino Camp Project: UNRA is undertaking designs for access roads. Landing sites development at Rhino camp Side is ongoing. Construction of waiting shed, toilet, guard house and staff quarters has been undertaken up to roof level. In Amuru, access road to Amuru side landing site was opened. Procurement of additional materials for completion of the landing site infrastructure is still ongoing. Landing site works started & Overall progress is at 25%.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>13.719</b>	<b>0.000</b>	<b>18.150</b>
Gou Dev't:	13.719	0.000	18.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0952 Design Masaka-Bukakata road

# Vote:113 Uganda National Roads Authority

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

1) 17 km equivalents upgraded on Masaka-Bukakata road.	Masaka - Bukakata: 10.86% physical progress was attained during quarter one, representing 4.45 km-equivalents. Overall, 11.11% cumulative physical progress was attained as at end of quarter one, representing 4.56 km-equivalents.	1) 21 km-equivalents constructed on masaka - Bukakata road	
2) Rehabilitation of 5.88Km equivalent for Masaka town roads	Masaka Town roads: Bidding documents for Masaka Town roads were submitted to Contracts Committee for approval.	2) 5 km-equivalents rehabilitated on Masaka Town roads	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100.455</b>	<b>35.428</b>	<b>82.272</b>
Gou Dev't:	30.323	15.578	47.570
Ext Fin:	70.132	19.850	34.702
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)

1) 2km equivalents rehabilitated on Nyenga-Njeru road section	5.28% physical progress was attained during quarter one on Njenga – Njeru (10 km), representing 0.53 km-equivalents.	Payment of Retention after DLP	
2) Final account paid			
<b>Total Output Cost(Ushs Thousand):</b>	<b>35.000</b>	<b>24.679</b>	<b>20.000</b>
Gou Dev't:	35.000	24.679	20.000
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)

# Vote:113 Uganda National Roads Authority

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

Final account for Kanoni - Sembabule - Villa Maria road paid 4 km-equivalents of town roads constructed.	Overall, 0.39 km-equivalents were attained since the start of FY 2019/20.  Mpigi - Kanoni Road (64 km): The project was substantially completed 30th September 2018. Defects Liability Period expired on 30th September 2019.  Kanoni - Sembabule - Villa Maria (110km): 0.35% physical progress was attained during quarter one, representing 0.39 km-equivalents. Overall, 99.05% cumulative physical progress was attained as at end of quarter one, representing 108.96 km-equivalents.	Payment of Retention after DLP	
<b>Total Output Cost(Ushs Thousand):</b>	<b>35.100</b>	<b>3.243</b>	<b>10.000</b>
Gou Dev't:	35.100	3.243	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

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

19 km equivalents on Kapchorwa - Suam upgraded	1.55% physical progress was attained during quarter one, representing 1.13 km-equivalents. Overall, 6.42% cumulative physical progress was attained as at end of quarter one, representing 4.69 km-equivalents.	1) 29 km-equivalents constructed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>121.907</b>	<b>3.316</b>	<b>109.223</b>
Gou Dev't:	7.150	0.076	21.377
Ext Fin:	114.757	3.240	87.846
A.I.A:	0.000	0.000	0.000

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

# Vote:113 Uganda National Roads Authority

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

9Km equivalents upgraded along Kigumba-Bulima-Masindi-Hoima-Kabwoya Road.

Overall, 5.82 km-equivalents were attained since the start of FY 2019/20.

1) 36 km-equivalents constructed

Bulima - Kabwoya (66 km): 1.50% physical progress was attained during quarter one, representing 0.99 km-equivalents. Overall, 82.89% cumulative physical progress was attained as at end of quarter one, representing 54.71 km-equivalents.

Kigumba – Bulima (69 km): 7.00% physical progress was attained during quarter one, representing 4.83 km-equivalents. Overall, 31.00% cumulative physical progress was attained as at end of quarter one, representing 21.39 km-equivalents.

<b>Total Output Cost(Ushs Thousand):</b>	<b>2.797</b>	<b>0.260</b>	<b>114.560</b>
Gou Dev't:	2.797	0.260	8.060
Ext Fin:	0.000	0.000	106.500
A.I.A:	0.000	0.000	0.000

Project : 1042 Design Nyendo - Sembabule (48km)

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

11 km equivalents of town roads upgraded.

Contract was signed on 6 September 2019 for the Upgrading of Selected Town Roads (20 Km) in Mpigi, Butambala and Gomba Districts to Paved Bituminous Standard.

1) 8 km-equivalents constructed for town roads in Kanoni, Mpigi and Sembabule towns

<b>Total Output Cost(Ushs Thousand):</b>	<b>28.899</b>	<b>0.000</b>	<b>18.000</b>
Gou Dev't:	28.899	0.000	18.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1176 Hoima-Wanseko Road (83Km)

# Vote:113 Uganda National Roads Authority

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

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

Overall, 17.45 km-equivalents were attained since the start of FY 2019/20.

Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 2.26% physical progress was attained during quarter one, representing 3.59 km-equivalents. Overall, 13.62% cumulative physical progress was attained as at end of quarter one, representing 21.66 km-equivalents.

Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 7.63% physical progress was attained during quarter one, representing 8.47 km-equivalents. Overall, 35.71% cumulative physical progress was attained as at end of quarter one, representing 39.64 km-equivalents.

Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 5.8% physical progress was attained during quarter one, representing 5.39 km-equivalents. Overall, 20.30% cumulative physical progress was attained as at end of quarter one, representing 18.88 km-equivalents. The designs have completed to 95% and approved.

Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): Civil works contract was signed on 27 March 2018. The contractor was still mobilizing as of close of quarter one. The contract for consultancy Services for Construction Supervision was signed.

1) 45 km-equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))  
2) 37 km-equivalents constructed on Package 2 (Hoima-Butiaba-Wanseko (111km)).  
3) 48 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)).  
4) 30 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole and Kabaale-Kiziranfumbi Road Project (97km))

**Total Output Cost(Ushs Thousand):**

**846.838**

**99.637**

**1,005.395**

# Vote:113 Uganda National Roads Authority

Gou Dev't:	129.300	99.637	252.200
Ext Fin:	717.538	0.000	753.195
A.I.A:	0.000	0.000	0.000
Project : 1180 Kampala Entebbe Express Highway			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Final accounts paid	0.07% physical progress was attained during quarter one, representing 0.04 km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 51 km-equivalents. The widening section from Abaita Ababiri to Entebbe Town was substantially completed on 17 July 2019.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>22.167</b>	<b>9.995</b>	<b>0.000</b>
Gou Dev't:	12.000	9.995	0.000
Ext Fin:	10.167	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1274 Musita-Lumino-Busia/Majanji Road			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10 km equivalents on Musita - Lumino -Busia/ Majanji road upgraded.	1.50% physical progress was attained during quarter one, representing 1.56 km-equivalents. Overall, 98.50% cumulative physical progress was attained as at end of quarter one, representing 102.44 km-equivalents. Project is substantially complete.		
	1) 5 km-equivalents constructed for town roads in Mayuge, Busia, Namayingo and Bugiri towns 2) Payment of Retention after DLP		
<b>Total Output Cost(Ushs Thousand):</b>	<b>50.000</b>	<b>11.457</b>	<b>22.000</b>
Gou Dev't:	50.000	11.457	22.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1275 Olwiyo-Gulu-Kitgum Road			

# Vote:113 Uganda National Roads Authority

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

1) 2 km equivalents on Olwiyo - Gulu road upgraded.	Overall, 0.03 km-equivalents were attained since the start of FY 2019/20. All three projects are substantially complete as of end of quarter one.	1) 3 km-equivalents rehabilitated on Alwii - Nebbi Section II	
2) Payment of Retention for Acholibur-Musingo road and Gulu-Acholibur roads.			2) Payment of Retention for Olwiyo - Gulu - kitgum road.
3) 8.15Km equivalent for Nebbi Packwach phase 2 rehabilitated.			
	1) Olwiyo - Gulu Road (70.3km): 0.04% physical progress was attained during quarter one, representing 0.03 km-equivalents. Overall, 99.95% cumulative physical progress was attained as at end of quarter one, representing 70.26 km-equivalents. The main project attained substantial completion and 87.4% against programmed 95% for the Gulu Town roads that are going on.		
	Acholibur – Kitgum - Musingo (86.4km): The project attained substantial completion and is under Defects Liability Period.		
	Gulu- Acholibur (77.7km): The project was substantially completed and Defects Liability Period (DLP) ended on 17 March 2019.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>57.030</b>	<b>23.044</b>	<b>32.000</b>
Gou Dev't:	57.030	23.044	32.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1276 Mubende-Kakumiro-Kagadi Road

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

14 km equivalents on Mubende - Kakumiro - Kagadi road upgraded.	3.79% physical progress was attained during quarter one, representing 4.06 km-equivalents. Overall, 72.32% cumulative physical progress was attained as at end of quarter one, representing 77.38 km-equivalents.	5.7 km-equivalents constructed and Payment of Retention after DLP	
<b>Total Output Cost(Ushs Thousand):</b>	<b>67.500</b>	<b>27.774</b>	<b>24.150</b>
Gou Dev't:	67.500	27.774	24.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1277 Kampala Northern Bypass Phase 2



# Vote:113 Uganda National Roads Authority

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

3 km equivalents on Kampala - Northern Bypass upgraded.	4.3% physical progress was attained during quarter one, representing 0.73 km-equivalents. Overall, 65.20% cumulative physical progress was attained as at end of quarter one, representing 11.08 km-equivalents.	1) 2.6 km-equivalents constructed and two interchanges completed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>75.000</b>	<b>24.812</b>	<b>67.448</b>
Gou Dev't:	75.000	24.812	55.000
Ext Fin:	0.000	0.000	12.448
A.I.A:	0.000	0.000	0.000

Project : 1278 Kampala-Jinja Expressway

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

1) 5.88Km equivalent for Kampala Mukono Jinja rehabilitated.	Mukono - Kayunga - Njeru road was substantially completed and is under DLP.	1) 8.6 km-equivalents rehabilitated on Kampala - Mukono - Jinja	
2) 2.14 Km equivalent for Mukono Kayunga rehabilitated.			
Procurement of Civil works contractor	25% of Emergency Repairs of Spear Junction-Seeta Section along Kampala-Mukono Road (9Km) were completed.		
	Kampala - Jinja Expressway: Draft RFP documents were completed and submitted to the PPP committee and DFIs for Approval. Comments were received from the PPP unit which UNRA reviewed. UNRA awaits a final clearance from the PPP Unit regarding outstanding issues they had identified in the RFP. Launch of the Request for Proposal tendering process awaits the clearance from the PPP Unit.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>385.885</b>	<b>1.435</b>	<b>10.000</b>
Gou Dev't:	13.350	1.435	10.000
Ext Fin:	372.535	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

# Vote:113 Uganda National Roads Authority

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

2Km equivalent on kiira-Kasangati Completed.	Procurement of a Design and build contractor for Kira-Matugga & Improvement of 5no. junctions is at Technical evaluation.	4 km-equivalents constructed on Kira - Kasangati - Matugga road.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>20.750</b>	<b>0.000</b>	<b>23.000</b>
Gou Dev't:	20.750	0.000	23.000
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)

1Km equivalent on Najjanankumbi-Busabala upgraded.	Procurement of a Design and build contractor for Najjanankumbi-Busabala, Munyonyo Spur Interchange & Service Roads is at technical evaluation stage.	4 km-equivalents constructed on najjanankumbi - Busabbala.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>15.750</b>	<b>0.000</b>	<b>23.000</b>
Gou Dev't:	15.750	0.000	23.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

# Vote:113 Uganda National Roads Authority

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

37 km equivalents on Tirinyi - Pallisa - Kumi/  
Kamonkoli road upgraded.

Overall, 10.71 km-equivalents were attained since the start of FY 2019/20.

1). 41.2 km-equivalents constructed

Lot 1: Tirinyi-Pallisa-Kumi Road (67 km): 9.42% physical progress was attained during quarter one, representing 6.31 km-equivalents. Overall, 27.00% cumulative physical progress was attained as at end of quarter one, representing 18.09 km-equivalents.

Lot 2: Pallisa - Kamonkoli Road (44 km): 10.0% physical progress was attained during quarter one, representing 4.4 km-equivalents. Overall, 27.49% cumulative physical progress was attained as at end of quarter one, representing 12.10 km-equivalents.

Procurement is ongoing for Consultancy Services for Design Review and Construction Supervision of Upgrading of Tirinyi-Paliisa-Kumi/Pallisa-Kamonkoli Road. IDB granted No objection and Contract is with Solicitor General for clearance. Note that UNRA is procuring a supervision consultant as well as undertaking the supervision works using the in-house team. The contract for supervision consultant shall only be signed incase the Bank does not provide a no objection for UNRA to continue using its in-house supervision team.

<b>Total Output Cost(Ushs Thousand):</b>	<b>163.809</b>	<b>33.604</b>	<b>137.502</b>
Gou Dev't:	41.800	6.704	41.000
Ext Fin:	122.009	26.900	96.502
A.I.A:	0.000	0.000	0.000

Project : 1310 Albertine Region Sustainable Development Project

# Vote:113 Uganda National Roads Authority

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

1) 16 km-equivalents upgraded along Kyenjojo Kabwoya.	Kyenjojo - Kabwoya (100 km): 5.99% physical progress was attained during quarter one, representing 5.99 km-equivalents. Overall, 71.50% cumulative physical progress was attained as at end of quarter one, representing 71.50 km-equivalents.	Payment of Retention after DLP
<b>Total Output Cost(Ushs Thousand):</b>	<b>21.419</b>	<b>4.419</b>
Gou Dev't:	0.050	0.021
Ext Fin:	21.369	4.398
A.I.A:	0.000	0.000
		<b>59.699</b>

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

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

1) 25 km equivalents on Rukungiri - Kihhi - Ishasha/ Kanungu road upgraded. 2) 2.5 Km equivalents on Kyamate-Town roads upgraded. 3) Final payment of account on Mbarara-Katuna processed. 4) Payment of Final Account on Kashenyi-Mitooma processed.	Rukungiri - Kihhi - Ishasha/ Kanungu: 1.67% physical progress was attained during quarter one, representing 1.31 km-equivalents. Overall, 2.54% cumulative physical progress was attained as at end of quarter one, representing 1.99 km-equivalents.  Kyamate Town Roads: Procurement is still going on with the Re-evaluation report submitted to Contracts Committee on 26 September 2019.  Kashenyi - Mitooma: Project is still under DLP.	1). 18 km-equivalents constructed
<b>Total Output Cost(Ushs Thousand):</b>	<b>79.355</b>	<b>24.100</b>
Gou Dev't:	9.200	5.605
Ext Fin:	70.155	18.495
A.I.A:	0.000	0.000
		<b>52.435</b>

Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

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

15 km equivalents on Bumbobi - Lwakhakha road upgraded.	9.73% physical progress was been attained during quarter one, representing 4.33 km-equivalents. Overall, 65.24% cumulative physical progress was attained as at end of quarter one, representing 29.03 km-equivalents.	Payment of Retention after DLP
<b>Total Output Cost(Ushs Thousand):</b>	<b>53.997</b>	<b>11.661</b>
		<b>7.122</b>

# Vote:113 Uganda National Roads Authority

Gou Dev't:	3.160	1.508	1.700
Ext Fin:	50.837	10.153	5.422
A.I.A:	0.000	0.000	0.000
Project : 1313 North Eastern Road-Corridor Asset Management Project			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
69 km equivalents on Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road Rehabilitated/reconstructed.	The draft design was expected by 12 May 2019 and the final design a month later 12 June 2019. There is a slippage in submission of the design and as a result, delay penalties of US\$ 500 per day are to be applied. The Contractor made a commitment to submit the design for the 30 Km of each Lot by 30th Sept 2019 but this deadline was not met. No new date has been given by the Contractor.  Routine maintenance works are ongoing on both lots, involving pothole patching, ditch cleaning and vegetation control. Preparation of the Environmental and Safety Management plans is ongoing. In the meantime, the ESMP for routine maintenance Works was approved in May 2019.	1) 30 km-equivalents rehabilitated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>132.470</b>	<b>1.317</b>	<b>78.273</b>
Gou Dev't:	3.273	0.001	3.273
Ext Fin:	129.197	1.316	75.000
A.I.A:	0.000	0.000	0.000
Project : 1319 Kampala Flyover			
<b>Output: 74 Major Bridges</b>			
24% of construction works for Kampala flyover completed	Detailed design Review for Lot1 on going, Procurement of Nominated subcontractor for Utility relocation works has been completed, and additional Geotechnical Site Investigations by Contractor were completed. RoW hoarding, Utility investigations, mapping and relocation designs are ongoing. Final Feasibility Study and preliminary design for Lot 2 (Kitgum Junction flyover) were completed and commenced the Detailed Design.	1). 19% of Bridge works completed	

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Total Output Cost(Ushs Thousand):	99.132	0.000	747.256
Gou Dev't:	0.000	0.000	4.373
Ext Fin:	99.132	0.000	742.883
A.I.A:	0.000	0.000	0.000
Project : 1320 Construction of 66 Selected Bridges			
<b>Output: 74 Major Bridges</b>			
25% of construction works on 66 bridges completed. Bridges include: Manafa Bridge; Seretiyo & Nyalit Bridges; Nalakasi Bridge; Kaabong Bridge; Lopei Bridge; Odroo, Ayugi, Wariki, Ceri, Adidi & Opio; Mpanga-6, Mpondwe, Kagandi, Ruzairwe Bridges and marrama Jure Bridge & Amou Bridge; Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) & Perepa bridges; Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru & Rubongi; Rigid pavement at Leresi; Koch, Osu & Odrua; Malaba-2, Malaba-3, Okane & Halukada; Maziba, Kiruruma, Rwembyo & Kajwenge, and Kamirwa & Nyakambu; Lugogo Bridge, Kiakia Bridge and Marrama bridge in Bulambuli Multi-cell box culverts at Ajeleik & Opot; Aji and Ora Bridges; Enyau Bridge; Ora-1, Ora-2, Awa & Olemika; Nariamabune; Kagandi & Dungulwa; Awoo Bridge; Sironko Bridge, Chololo, & Kibimba; Alla (Anzoo), Gazi (Rhino Camp) & Aca (Rhino camp);	Kaabong Bridge on Kaabong-Kotido Road, Lopei Bridge in Karamoja Sub-region, Cido Bridge on Nebbi – Goli road, Nalakasi Bridge in Karamoja Sub-region and Ruzairwe Bridge in Western Uganda are substantially complete and under Defects Liability Period.  Nyalit and Seretiyo Bridges on Kapchorwa – Suam road: Substantially completed and in use by the public. The defects liability period expired on 10-August 2019 and will be extended due to outstanding snags. Odroo Bridge: The contractor submitted final design report that is still under review. Both Abutments are complete and the sub base and wearing course for the approach roads. Wariki Bridge: Main box culvert structure was completed and approach Road works are on going. Ayugi Bridge: Road diversion works and demolition of old bridge are complete. Both abutment were completed, Pier was also completed while approach road works are still ongoing.  Nsongi Bridge: 30.12% physical progress was attained during quarter one. Overall, 87% cumulative physical progress was attained as at end of quarter one. Main bridge structure is complete and approach road works pavement works on-going. Mpondwe Bridge: 33% physical progress was attained during the quarter one. Overall, 80% cumulative physical progress was attained as at end of quarter one. Main bridge structure complete while approach road earthworks are on-going.	20% of Bridge works for Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges in Kabarole District  20% of Bridge works for Koch on Keri-Midigo-Kerwa Road, Osu on Arua-Biliafe-Otrevu Road and Odrua on Arua-Vurra-Custom-Paidha Road  20% of Bridge works for Malaba-2, Malaba-3, Okane, Halukada on Tororo-Busia Road  20% of Bridge works for Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo & Kajwenge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa & Nyakambu on Kabwohe-Bwizibwera Road  20% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda  30% of Bridge works for Alla (Anzoo), Gazi (Rhino Camp), Aca (Rhino camp).  30% of Bridge works for Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)  30% of Bridge works for Lugogo Bridge  30% of Bridge works for Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road  DLP completion for Kagandi & Dungulwa in Western Uganda; Awoo Bridge in Gulu; Nariamabune in Kaabong District; Ora-1, Ora-2, Awa & Olemika in	

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<p>MPANGA-6: Draft design was completed and approved. 17% physical progress was attained during the quarter one. Overall, 17% cumulative physical progress was attained as at end of quarter one. Earthworks for approach roads are on-going. Opio Bridge: Road diversion works were completed and the box culvert is complete. Ceri Bridge: Road diversion works were completed and the demolition of old bridge. Both abutment and pier are also complete.</p> <p>Awoo Bridge: 5% physical progress was attained during the quarter one. Overall, 5% cumulative physical progress was attained as at end of quarter one. Revised Draft Design report was approved, Mobilization is complete and excavation of foundation and rock fill on Bobi side is complete. Nariamabune Bridge: 3% physical progress was attained during the quarter one. Overall, 3% cumulative physical progress was attained as at end of quarter one. Draft Design was approved and mobilization is complete. Temporary diversion and demolition of old bridge are complete. Foundation excavation on Kapedo side is complete and rock fill for foundation improvement is ongoing. Kagandi Bridge on Kagandi - Mpaka Road and Dungulwa on Kinyamaseke - Kibirizi Road: Set up and mobilization are going on at Dungulwa while the Contractor to set to mobilize for site setup at Kagandi.</p> <p>Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: -Revised Draft Design was provisionally approved. Mobilisation at Olemika and Awa is ongoing. Temporary diversion at Olemika complete and excavation is ongoing. Lot 2 Design and Build</p>	<p>Arua</p> <p>DLP completion for Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile; Mpanga-6, Mpondwe, Kagandi, Ruzairwe Bridges in Western Uganda; Multi-cell box culvert at Ajeleik; Multi-cell box culvert at Opot; Aji and Ora Bridges in Nebbi</p>
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of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe - Manibe Road & Amou Bridge on Laropi - Obongi Road: Works commenced on 28 February 2019 and are due for completion on 28 February 2022. Preparation of Draft Design is ongoing. Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): Works commenced on 20 February 2019 and are due for completion on 20 February 2022. Preparation of Draft Design is ongoing. Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Procurement is going on with Bid opening completed on 26 September 2019.

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

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



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		on Yumbe side is Complete while Abutment works on Yumbe side are on going. Foundation excavation on Arua side complete.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>72.300</b>		<b>14.776</b>	<b>56.850</b>
Gou Dev't:	72.300		14.776	56.850
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)				
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>				
1) Advance payment for Contractor`s for mobilization paid.		Draft contract was cleared by Solicitor General on 17/09/2018.		20 km-equivalents constructed
2) 3 km-equivalents constructed		No objection was issued by IsDB ON 15/Sep/2019.		
		Procurement of consultant is also going on with Letter of Award issued and Awaiting PI from Consultant to sign the Contract.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>61.337</b>		<b>0.000</b>	<b>91.400</b>
Gou Dev't:	10.500		0.000	5.500
Ext Fin:	50.837		0.000	85.900
A.I.A:	0.000		0.000	0.000
Project : 1402 Rwenkunya- Apac- Lira-Acholibur road				
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>				
1) Advance payment for Contractor`s for mobilization paid.		Detailed Designs were completed and Procurement of contractor for Civil Works and supervision consultancy is going on at due diligence.		20 km-equivalents constructed
2) 3 km-equivalents constructed on Rwenkunya- Apac-Lira-Archolibur road.				
3) 2.94Km equivalent for Migera Kafu rehabilitated.				
<b>Total Output Cost(Ushs Thousand):</b>	<b>116.657</b>		<b>0.000</b>	<b>119.500</b>
Gou Dev't:	16.000		0.000	6.000
Ext Fin:	100.657		0.000	113.500
A.I.A:	0.000		0.000	0.000
Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road				
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>				

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30 km equivalents on Soroti-katakwi-Akism - Moroto - Lokitanyala upgraded	Overall, 7.12 km-equivalents were upgraded in quarter one.	7.5 km-equivalents constructed on Moroto - Lokitanyala road	
	<p>Soroti-Katakwi-Akisim (100Km): 7.12% physical progress was attained during quarter one, representing 7.12 km-equivalents. Overall, 85.54% cumulative physical progress was attained as at end of quarter one, representing 85.54 km-equivalents.</p>		
	<p>Akisim-Moroto Road (50.3Km): Overall, 98.35% cumulative physical progress was attained as at end of quarter one, representing 49.47 km-equivalents. The project attained substantial completion and is under Defects Liability Period.</p>		
	<p>Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor for the Upgrading of Moroto – Lokitanyala Road (42km) from Gravel to Paved (Bituminous) Standard is at bidding document preparation stage.</p>		
<b>Total Output Cost(Ushs Thousand):</b>	<b>137.500</b>	<b>23.936</b>	<b>44.300</b>
Gou Dev't:	137.500	23.936	44.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1404 Kibuye- Busega- Mpigi			

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

7 km equivalents on Busega-Mpigi road upgraded	<p>The contract for Civil Works for Construction of Busega Mpigi Expressway (23.7 Km) was signed on 18th June 2019. Commencement is yet to be issued and shall follow fulfillment of the Contractual conditions precedent to commencement such as payment of Advance.</p> <p>Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Design and supervision Consultant has submitted Final Design Update Report which is under review by UNRA. The original design of Busega Mpigi was approved in 2011. Because the standard Gauge railway is to pass through part of the initial routes within the original design therefore, Management made a decision for the realignment of the project, which explains the design review that has been undertaken.</p> <p>Section 1: Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation. Request for financial support was sent to JICA by MoFPED to finance civil works and supervision services.</p>	3 km-equivalents constructed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>208.420</b>	<b>25.135</b>	<b>70.900</b>
Gou Dev't:	0.000	0.000	2.400
Ext Fin:	208.420	25.135	68.500
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)

1) Contractor for civil works for Luwero - Butalangu procured	The bidding process for procurement of civil works contractor was halted on the guidance of BADEA to first procure the design review and supervision consultant.	2 km-equivalents constructed
2) Advance payment for Contractor`s for mobilization paid	Procurement of supervision consultant is ongoing. UNRA received a No objection to award a contract to the supervision consultant. Letter of Award for services contract was issued and Awaiting PI from Consultant to sign the Contract.	
3) Payment of Design review and supervision consultant		
<b>Total Output Cost(Ushs Thousand):</b>	<b>39.324</b>	<b>0.000</b>
Gou Dev't:	1.000	0.000
Ext Fin:	38.324	0.000
A.I.A:	0.000	0.000

Project : 1503 Karugutu-Ntoroko Road

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

Procurement of civil works contractor for package 6 of critical oil roads (Karugutu-Ntooroko and Kabwoya-Buhuka)	Package 6 is at Procurement stage since PPDA cancelled the procurement on 19-Dec-2018 and advised UNRA to retender the works Contract. The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.400</b>	<b>0.000</b>
Gou Dev't:	1.400	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 1506 Land Acquisition

## Output: 71 Acquisition of Land by Government

0.4 Hectares of land acquired on Olwiyo Gulu Road	Olwiyo – Gulu (70.3 km): 2.06 Hectares of land were acquired and 25 PAPs paid during quarter one.	0.809 (no) Hectares of land acquired on Bulima - Kabwoya Road (66.0 Km).
0.4 Hectares of land acquired on Gulu-Acholibur Road	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 160.13 Hectares of land were acquired and 1280 PAPs paid during quarter one.	28.329 (no) Hectares of land acquired on Kigumba - Bulima Road (69 Km)
12.14 Hectares of land acquired on Acholibur - Musingo Road	Bulima – Kabwoya road (66 km): 16.02 Hectares of land were acquired and 440 PAPs paid during	4.047 (no) Hectares of land acquired on Luwero Butalango Road (29.61 Km)
56.66 Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road		
0.40 Hectares of land acquired on Bulima -		012(no) Hectares of land acquired on

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Kabwoya Road 28.33 Hectares of land acquired on Luwero Butalango Road	quarter one. Luwero – Butalango (30km): 37.30 Hectares of land were acquired and 693 PAPs paid during quarter one.	Kazo-Ibanda-Kamwenge Road (75.0Km) 121.408 (no) Hectares of land acquired on Critical Oil Roads
0.4 Hectares of land acquired on Sembabule - Vila Maria	Mpigi - Kanoni - Sembabule (175 km): 0.10 Hectares of land were acquired and 37 PAPs paid during quarter one.	101.174 (no) Hectares of land acquired on Kira-Kasangati-Matugga / Najjanankumbi - Busabala
0.4 Hectares of land acquired on Mpigi - Maddu - Sembabule	Overall, 851.863 Hectares of land were acquired and 13,570 PAPs paid during quarter one.	1.012 (no) Hectares of land acquired on Olwiyo Gulu Road (70.3 Km).
0.81 Hectares of land acquired on Kampala Entebbe Expressway	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km):	0.405 (no) Hectares of land acquired on Gulu-Acholibur Road.
40.47 Hectares of land acquired on Kampala Jinja Expressway	24.70 Hectares of land were acquired and 209 PAPs paid during quarter one.	20.235 (no) Hectares of land acquired on Acholibur - Musingo Road (86.4 Km).
0.4 Hectares of land acquired on Masaka - Bukakata Road	Kigumba – Bulima (69 km): 37.47 Hectares of land were acquired and 855 PAPs paid during quarter one.	1.619 (no) Hectares of land acquired on Masaka - Bukakata Road (41 Km).
3.24 Hectares of land acquired on Kampala Flyover	Kampala Northern Bypass (17 km):	2.158(no) Hectares of land acquired on Kampala Flyover.
12.14 Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala Road	2.34 Hectares of land were acquired and 261 PAPs paid during quarter one.	97.127 (no) Hectares of land acquired on Rwenkunya-Apac Lira-Acholibur (252.5 Km)
0.81 Hectares of land acquired on Kigumba - Bulima Road	Package 2, Hoima - Butiaba - Wanseko Road (111km): 3.86 Hectares of land were acquired and 195 PAP paid during quarter one.	2.023 (no) Hectares of land acquired on Sembabule - Vila Maria (38 Km)
0.81 Hectares of land acquired on Kampala Northern Bypass Project	Package 3, Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 266.32 Hectares of land were acquired and 4881 PAP paid during quarter one.	4.047(no) Hectares of land acquired on Mpigi - Maddu - Sembabule (138.0 Km)
20.23 Hectares of land acquired on Kazo-Kamwenge Rd	Package 5: Masindi- Biiso (54km), Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road (68km):	24.282(no) Hectares of land acquired on Rukungiri - Kihihi (78.0 Km)
2.02 Hectares of land acquired for Relocation of Lukaya Weigh Station	8.27 Hectares of land were acquired and 67 PAP paid during quarter one.	20.235 (no) Hectares of land acquired on Butalango-Ngoma
2.02 Hectares of land acquired for Relocation of Mbale Weigh Station	Musita – Lumino - Busia/Majanji (104km): 32.07 Hectares of land were acquired and 982 PAPs paid during quarter one.	48.563 (no) Hectares of land acquired on Zana-Kajjansi
0.81 Hectares of land acquired for Expansion of Kasese Weigh Station	Mukono – Katosi/ nyenga: 47 Hectares of land were acquired and 118 PAPs paid during quarter one.	48.563 (no) Hectares of land acquired on Namboole-Seeta-Namilyango
242.82 Hectares of land acquired on Critical Oil Roads	Kapchworwa – Suam (73km):	20.235(no) Hectares of land acquired on Mukono-Kalagi
60.70 Hectares of land acquired on Kira-Kasangati-Matugga	19.71 Hectares of land were acquired and 613 PAPs paid during quarter one.	34.547(no) Hectares of land acquired on Kibuye-Busega
60.70 Hectares of land acquired on Butalango-Ngoma	Kitala – Gerenge (9km): 8.72 Hectares of land were acquired and 90 PAPs paid during quarter one.	105.221(no) Hectares of land acquired on Tourism Roads
20.23 Hectares of land acquired on Zana-Kajjansi	Masaka- Mbarara- Kyotera: 5.13 Hectares of land were acquired and 45 PAP paid during quarter one.	23.806 (no) Hectares of land acquired on Titling Unit Projects (Backlog).
28.33 Hectares of land acquired on Musita - Lumino- Busia/Majanji Road		10.117 (no) Hectares of land acquired on Landing sites, weigh bridges, UNRA stations and Bridges
48.56 Hectares of land acquired on Mukono - Kyetume - Katosi Road		24.282 (no) Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala
40.47 Hectares of land acquired on Kapchworwa - Suam Road		
0.81 Hectares of land acquired on Kitala - Gerenge Road		
48.56 Hectares of land acquired on Namboole-Seeta-Namilyango		
121.41 Hectares of land acquired on Mukono-Kalagi		
28.33 Hectares of land acquired on Kibuye-Busega		
40.47 Hectares of land acquired through Titling Unit Projects (Backlog)		
48.56 Hectares of land acquired on Rwenkunya-Apac Lira-Acholibur		

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60.70 Hectares of land acquired on Busega - Mpigi Road	Rwenkunya - Apac - Lira – Puranga (191km): 101.38 Hectares of land were acquired and 1243 PAPs paid during quarter one.	Road (150 Km) 4.047 (no) Hectares of land acquired on Moroto- Lokitanyal (44km)
4.05 Hectares of land acquired on Mubende - Kakumiro Road	Kibuye - Busega - Mpigi Road (23.7km): 24.28 Hectares of land were acquired and 226 PAPs paid during quarter one.	0.324 (no) Hectares of land acquired on Kampala Northern Bypass Project
80.94 Hectares of land acquired on Atiak - Moyo - Afoji Road	Mubende – Kakumiro – Kagadi road (107km): 2.98 Hectares of land were acquired and 171 PAPs paid during quarter one.	24.282 (no) Hectares of land acquired on Mukono - Kyetume - Katosi Road.
60.70 Hectares of land acquired on Rukungiri - Kihhi	Rukungiri-Kihhi-Ishasha/Kanungu (78.5 km): 5.91 Hectares of land were acquired and 19 PAPs paid during quarter one.	13.49 (no) Hectares of land acquired on Kapchworwa - Suam Road (73.0 Km).
0.81 Hectares of land acquired on Mitooma - District HQs	Kashenyi – Mitooma (11.53 km): 1.55 Hectares of land were acquired and 11 PAPs paid during quarter one.	1.619 (no) Hectares of land acquired on Kitale - Gerenge Road (9.0 Km)
4.05 Hectares of land acquired on Kyenjojo- Kabwoya Road	Kyenjojo - Kabwoya (100 km): 14.72 Hectares of land were acquired and 66 PAPs paid during quarter one.	3.345 (no) Hectares of land acquired on Mitooma - District HQs (11.5 Km)
32.38 Hectares of land acquired on Mbale - Bubulo - Lwakhakha Road	Bumbobi – Lwakhakha: 29.62 Hectares of land were acquired and 1043 PAPs paid during quarter one.	5.469 (no) Hectares of land acquired on Kyenjojo- Kabwoya Road (100 Km)
		8.094 (no) Hectares of land acquired on Mbale - Bubulo - Lwahaha Road (44.5 Km)
		3.777 (no) Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road (115 Km).
		5.396 (no) Hectares of land acquired on Musita - Lumino- Busia/Majanji Road (104 Km).
		40.469 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km)
		2.698 (no) Hectares of land acquired on Mubende - Kakumiro Road (107.5 Km)
		57.813 (no) Hectares of land acquired on Atiak - Moyo - Afoji Road (104 Km)
		8.993 (no) Hectares of land acquired on Muyembe-Nakapiripirit
		4.047 (no) Hectares of land acquired on Nile Bridge
		2.248 (no) Hectares of land acquired on Rushere-Nshwerenkye Road (11.1 Km)
		0.952 (no) Hectares of land acquired on Kampala Entebbe Expressway (51 Km).
		68.982 (no) Hectares of land acquired on Kampala - Jinja Expressway (54Km)/ Kampala - Southern Bypass (18Km)
		2.02 (no) Hectares of land acquired for relocation of Mubende weigh station.
		2.02 (no) Hectares of land acquired for expansion of Magamaga weigh station

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<b>Total Output Cost(Ushs Thousand):</b>	<b>408.682</b>	<b>198.749</b>	<b>436.189</b>
Gou Dev't:	408.682	198.749	436.189
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1510 UNRA Retooling Project			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
1) Development of UNRA offices 2) Works for reallocation of Lukaya, Kamdini, Kampala, Rwentobo weigh stations. 3) Renovation of Dilapidated buildings and fences at Selected UNRA Stations	Maintenance of air conditioning system at UNRA, Civil Works at Kyambogo Laboratory, and Supply of Electrical Items were made during the quarter. Payments were made for the supply and delivery of office furniture to UNRA HQ.	1) Civil works for the construction of UNRA offices. 2) Works for the expansion of Magamaga Weighstation. 3) Works for the reallocation of Lukaya Weigh station. 4) Works for construction of Kamdini weigh station. 5) Design and Build of Ibanda Weighstation. 6) Works for the Multideck and Highspeed weign motion system for Luwero, Mbarara and Busitema 7) Supervision consultancy for the construction of the UNRA offices 8) Works for the construction of Accommodation facility for staff in hard to reach areas ie Moroto and Kotido.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>18.775</b>	<b>0.000</b>	<b>26.275</b>
Gou Dev't:	18.775	0.000	26.275
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
1) Computer Vulnerability and Hacker Exposure Assessment Solution. 2) Computer vulnerability UNRA website security assessment solution. 3) Malicious Network connection control solution. 4) Converged Infrastructure 5)Switches and Routers 6) Risk and Audit 7) Calibration equipment. 8) Road management system software 9)Software for Financial management tools including Pastel and selected ERP modules including asset and inventory, Project accrual Financing and analytics. 10) Call off orders for Furniture.	Payment were made for the supply, Installation & Implementation of Financial System as an ERP Solution; Supply, Delivery and Deployment on Enterprise Connections Control; Supply, installation and commissioning surveillance camera; and Supply and delivery of asset and inventory management system.	1) Procurement of ICT equipment and soft ware solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches and routers, LAN switches, IP CCTV solution and Microsoft solution.  2) Calloff orders for furniture on the existing framework	
<b>Total Output Cost(Ushs Thousand):</b>	<b>9.026</b>	<b>4.454</b>	<b>18.270</b>
Gou Dev't:	9.026	4.454	18.270

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
1) Procurement of radio tower communication equipment			1) Procurement of specialised road maintenance equipment including Maintenance Graders 6No, Excavators - Long Arm 5No, Single Drum Vibratory rollers 9No, Bull Dozers 1No., Pedestrian rollers 15No, Self Loaders 2No,
2) Procurement of Mobile scales			2) Procurement of specialized road maintenance equipment including Cargo Crane 2No, Water trucks 2No, Tipper Trucks 11No, Fuel trucks 6No., Specialized Road maintenance pickups 37No.
3) Procurement of speed weighin motion system for Magamaga and Lukaya.			3) Thin Film oven Test and Pressure Aging Vessel Equipment for Testing of Bitumen samples.
4) Procurement of excavators and self			4) A heavy duty scanner
<b>Total Output Cost(Ushs Thousand):</b>	<b>12.162</b>	<b>0.000</b>	<b>36.677</b>
Gou Dev't:	12.162	0.000	36.677
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) Payment of NEMA Fees		Compliance assessment and assistance to ongoing UNRA projects were undertaken along, Nakalama - Tirinyi road, Kyenjojo - Kabwoya road, Lugogo bridge, Isasha-Katunguru road, and Mukono - Katosi; payments for Consultancy services to conduct baseline socio-economic survey & vulnerability mapping Kira-Kasangati Rd project.	1) Payments to NEMA
2) Payments for to consultants for feasibility and detailed engineering designs.			2) Remittances to the EAC Logistics Budget, 2020/21.
			3) Government Contribution to ongoing AfCAP projects
			4) Undertaking of Design studies
			5) Survey Benchmarks Building Materials
			6) Framework contract for provision of services, utilities and consumables for the UNRA laboratory.
			7) RAP Studies
			8) ESIA Studies
<b>Total Output Cost(Ushs Thousand):</b>	<b>38.630</b>	<b>5.520</b>	<b>35.928</b>
Gou Dev't:	38.630	5.520	35.928
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1536 Upgrading of Kitala-Gerenge Road			



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

1) 5Km equivalent on Kitala Gerenge upgraded.	No km - equivalents were added during the quarter. There is no full access to the site because of delays in relocation of utilities and acquisition of right of way. Contract for relocation of power lines is at evaluation stage. Overall, 23.09% cumulative progress against planned 25.68% was attained as at end of the quarter.	3 km-equivalents constructed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.897</b>	<b>0.819</b>	<b>5.000</b>
Gou Dev't:	4.897	0.819	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1537 Upgrading of Kaya-Yei Road

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

40Km of kaya-yei constructed to Class A murum.	Notification of award letter for Lot 1 was issued to the bidder on 8 August 2019 pending submission of the performance security to sign the contract.  Lot 2: Solicitor General's Clearance was received on 30 September 2019.	36 km-equivalents rehabilitated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>20.000</b>	<b>0.000</b>	<b>18.000</b>
Gou Dev't:	20.000	0.000	18.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1538 Development of Nakaseke-Ssingo-Kituma road

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

3Km equivalent for Nakaseke Singo upgraded.	Preparation of Bid documents is going on.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	10.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1543 Kihhi-Butogota-Bohoma Road

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<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) procurement and payment of advance for civil works contractor for mobilization.		Facilitation for the assessment of physical cultural resources, vulnerability verification & report preparation is going on for affected land along Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads. Facilitation of Resettlement Action Plan preparation activities for Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads	1) Procurement of civil works contractor and consultant and Payment of advance.
2) Procurement and advance payment for supervision consultant.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>27.000</b>	<b>0.025</b>	<b>44.400</b>
Gou Dev't:	27.000	0.025	44.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1544 Kisoro-Lake Bunyonyi Road			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) Procurement and advance payment to the supervision consultant.			1) Procurement of civil works contractor and supervision consultant and Payment of advance
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.000</b>	<b>0.000</b>	<b>23.483</b>
Gou Dev't:	1.000	0.000	4.800
Ext Fin:	0.000	0.000	18.683
A.I.A:	0.000	0.000	0.000
Project : 1545 Kisoro-Mgahinga National Park Headquarters Road			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) Procurement and payment of advance to supervision consultant.			Procurement of supervision consultant and contractor and payment of advance.
2) 3KM equivalentents to be constructed.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.000</b>	<b>0.000</b>	<b>4.800</b>
Gou Dev't:	2.000	0.000	4.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) 4.5 km equivalentents of Kisoro-Nkuringo-Rubugiri-Muko upgraded.			Procurement and payment of advance to the supervision consultant.
2) Procurement and payment of advance to the supervision consultant.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.000</b>	<b>0.000</b>	<b>3.000</b>
Gou Dev't:	2.000	0.000	3.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1547 Kebisoni-Kisizi-Muhanga road			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) Procurement for the contractor 2) Procurement for the supervision consultant. 3) Payment for advance for the civil works contractor for mobilization.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>25.800</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	25.800	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1548 Nansana-Busunju Section I			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Payment of Retension	The defects liability period ended on 31 October 2018 and the works under this contract were handed over.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.250</b>	<b>1.000</b>	<b>0.000</b>
Gou Dev't:	1.250	1.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1549 Nansana-Busunju II			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) 1.8 km equivalents Rehabilitated on section 2 of Nansana Busunju road. 2) 5Km equivalent for Mityana Mubenderehabilitated.	The Project was substantially completed and 12 Month DLP commenced on 08th March 2019. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 18 km-equivalents.  Procurement of contractor for Civil works for Reconstruction of Mityana-Mubende and Mubende town roads is going on. Solicitation Document submitted to contracts committee for approval.  Procurement of Construction supervisor of rehabilitation for Mityana - Mubende Road and upgrading of Mityana town roads is also going on.	6 (no) km-equivalents rehabilitated on Mityana - Mubende (86 km) and 14 km of Mityana town roads	

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<b>Total Output Cost(Ushs Thousand):</b>	<b>24.050</b>	<b>0.000</b>	<b>62.300</b>
Gou Dev't:	24.050	0.000	62.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
11.76 Km equivalent for Namunsi - Sironko/Muyembe (section2) rehabilitated.	The first phase of the project commenced in June 2015 and was substantially completed on 15 April 2018 and handed over to UNRA. The project completed its Defects Notification Period and analysis of the final accounts is ongoing.	15 km-equivalents rehabilitated on phase II of Sironko - Muyembe	
	Contract was signed on 25 September 2019 for the Rehabilitation of Namunsi-Sironko-Muyembe Kapchorwa (65km) phase II.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>20.500</b>	<b>0.000</b>	<b>15.200</b>
Gou Dev't:	20.500	0.000	15.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1551 Fortportal Kyenjojo Road			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
4.2 km equivalents upgraded on Fortportal Kyenjojo road	5.7% physical progress was attained during quarter one, representing 2.85 km-equivalents. Overall, 98.60% cumulative physical progress was attained as at end of quarter one, representing 49.30 km-equivalents.	Payment of Retention after DLP	
<b>Total Output Cost(Ushs Thousand):</b>	<b>7.000</b>	<b>6.227</b>	<b>18.000</b>
Gou Dev't:	7.000	6.227	18.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1552 Hoima-Katunguru Road			

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<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
13Km equivalent for Hima Katunguru rehabilitated.	24% physical progress was attained during quarter one, representing 13.92 km-equivalents. Overall, 89.0% cumulative physical progress was attained as at end of quarter one, representing 51.62 km-equivalents. Change Order was signed and the Contract for phase II was initiated and is being followed up. Nominated Service Providers for HIV/AIDS commenced activities on 1st March 2019.	20 km-equivalents rehabilitated for section II and Payment of Retention for phase I after DLP	
<b>Total Output Cost(Ushs Thousand):</b>	<b>24.500</b>	<b>5.944</b>	<b>75.500</b>
Gou Dev't:	24.500	5.944	75.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1553 Ishaka-Rugazi-Katunguru Road			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) 5Km equivalent for Ishaka-Rugazi-Katunguru rehabilitated. 2) 10Km equivalent of Mbarara Town roads rehabilitated. 3) 8.82Km equivalent of Mbarara Bwizibwera rehabilitated.	23.38% physical progress was attained during quarter one, representing 13.56 km-equivalents. Overall, 43.77% cumulative physical progress was attained as at end of quarter one, representing 25.39 km-equivalents. Relocation of utility services is at 80%.  Contract for Mbarara town roads was signed on 24 June 2019. Contractor is mobilizing.	17.4 km-equivalents rehabilitated on Ishaka - Katunguru road. 13 Km-equivalents of Mbarara town roads rehabilitated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>60.750</b>	<b>17.371</b>	<b>50.000</b>
Gou Dev't:	60.750	17.371	50.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1554 Nakalama-Tirinyi-Mbale Road			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30.3Km equivalent for Nakalama-Tirinyi rehabilitated.	11.92% physical progress has been attained during quarter one, representing 11.94 km-equivalents. Overall, 57.96% cumulative physical progress was attained as at end of quarter one, representing 58.08 km-equivalents.	26 km-equivalents rehabilitated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>41.100</b>	<b>7.092</b>	<b>40.050</b>

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Gou Dev't:	41.100	7.092	40.050
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1555 Fortportal Hoima Road			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
6Km equivalent for Fortportal Hima rehabilitated.	17.68% physical progress was attained during quarter one, representing 9.72 km-equivalents. Overall, 29.18% cumulative physical progress was attained as at end of quarter one, representing 16.05 km-equivalents.	20 km-equivalents rehabilitated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>24.800</b>	<b>1.470</b>	<b>27.500</b>
Gou Dev't:	24.800	1.470	27.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

- Land acquisition process and financing timely acquisitions which falls behind the construction
- Pressure to commence projects which are not supported in the resource envelope
- Procurement process which is excessively long and largely manual. Procurement delays due to the numerous whistle-blowers and administrative reviews have also affected ability of the entity procuring contracts on time.
- Growing maintenance backlog. The road maintenance budget remains lower than the required, which makes providing the anticipated level of service and response to emergency situations which result in network cut-offs a challenge and reduced ferry services
- Adverse weather condition
- Capacity – equipment and tools
- Recurrent budget not growing in tandem with the development budget. UNRA's operational budget has remained inadequate and the same over the years, despite the increase in the development and maintenance programme, the increase in operation and administrative costs and the increase in staff numbers. This has constrained the ability of the organisation to effectively supervise its programmes.

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 113 Uganda National Roads Authority</b>	
<b>Programme : 51 National Roads Maintenance &amp; Construction</b>	
<b>OutPut : 74 Major Bridges</b>	
Funding requirement UShs Bn : <b>156.890</b>	The additional funding additional funding shall enable UNRA undertake the additional 32 new planned bridges located across the Country there by increasing connectivity to rural areas and market access for agricultural products.

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**Vote:113** Uganda National Roads Authority

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***OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)***Funding requirement UShs Bn : **450.000**

The additional funding shall enable UNRA successfully complete the ongoing projects on time and reduce any interest charges that shall arise due to any delayed payments. The timely completion of the projects shall result into increased road network across the country and thereby providing high capacity infrastructure that will increase and improve trade and market facilities.

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