

Vote:113 Uganda National Roads Authority

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2019/20

Overall, the following have been achieved since the commencement of FY 2019/20

1) The following contracts were awarded;

- a. The Contract for upgrade of Muyembe – Nakapiripiriti (92 km) was signed on 7th November 2019.
- b. The contract for upgrade of Atiak – Laropi (66 km) was signed on 13th January 2020
- c. Rehabilitation of Namunsi - Sironko - Muyembe Phase 2 (29 Km) on 25th September 2019.
- d. Civil works for the upgrade of the Mpigi Town roads (20Km) to bituminous standard on 6th September 2019.
- e. Upgrade of Kaya - Yei Road Lot1 26th November 2019 and Lot2 to A class Murram on 20th November 2019.

2) The following road projects were substantially completed;

- a. Rehabilitation of Fort portal - Kyenjojo.
- b. Upgrading of Soroti - Katakwi - Akisim (100Km).

3) The following Bridges were substantially completed:

- a. Nsongi Bridge and
- b. Multi Cell Box Culvert at Opot

4) 157.42km equivalent were upgraded while 109.1Km were rehabilitated within the first half of FY 2019/20.

5) The following achievements have been registered under Gender and Equity;

1. The UNRA Gender and Equity Policy was approved by the UNRA Board on 26th October 2019. The Policy provides for interventions to be implemented to achieve a Gender inclusive and enabling working environment at UNRA, mainstreaming of Gender and Equity in planning, designing, construction and maintenance of the National Road Network as well as the promotion of the development of a Gender inclusive and equitable National Road Network for all road users.

2. Six out of thirteen members of the UNRA Gender and Equity Committee attended a tailor-made training in Gender and Equity mainstreaming with a focus on the road construction industry. The rest of the Committee is scheduled to be trained. This will then be cascaded to all staff members.

3. Further investment was made in the lactation room to provide a safe space to nursing mothers and demonstrates UNRA's commitment in promoting work-life balance

4. Gender and Equity has been integrated in compensation and claims settlement procedure, for instance, Financial literacy services have been provided to female and male property owners. Grievance Management Committees have been empowered with guidelines for effective response to the needs of youth, women, elderly and disabled.

5. 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.

6. Provision of equal employment opportunities through Labour Based Contracts (LBC's) across our road network projects. This has attracted women, youth and the disabled to participate in UNRA projects through the provision of Labour.

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

8. Mainstreaming Gender and Equity in the UNRA human resource policies manual, to achieve Gender parity in staffing levels and eliminate Gender biases in staff recruitment, placement and deployment.

IV. Medium Term Plans

Plans for FY 2020/21

- Km equivalent of roads to be constructed – 400km
- Km equivalent of roads to be rehabilitated – 200km

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- 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 Kitala-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
- 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
- Gender and Equity plans.
 1. Finalization of the tailor-made Gender and Equity mainstreaming training for seven members of Gender & Equity committee
 2. Cascading of the tailor-made Gender and Equity training of staff members
 3. Participatory Gender and Equity Audit of UNRA workplace and projects
 4. Sensitization workshops on UNRA Workplace Gender and Equity Policy
 5. Communication and dissemination of the Gender and Equity policy
 6. Maintenance of the lactation room

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.

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- 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.

Medium Term Plans

- 1) Completion of the construction of 2,112 km of roads, including Tourism Roads and the Critical Oil Roads between FY 2020/2021 to FY 2024/2025
- 2) Construction of 50 new bridges on the road network
- 3) Commissioning of 2 additional ferries to connect the National Road Network across the water bodies;
- 4) 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.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	70.383	71.105	34.788	71.105	71.105	71.105	71.105	71.105
	Non Wage	26.769	27.347	13.740	61.942	74.330	89.196	107.036	128.443
Devt.	GoU	1,609.489	1,724.552	983.593	1,689.957	1,689.957	1,689.957	1,689.957	1,689.957
	Ext. Fin.	573.289	2,176.065	256.269	1,643.998	2,310.265	2,378.765	1,528.963	575.323
GoU Total		1,706.641	1,823.004	1,032.121	1,823.004	1,835.392	1,850.258	1,868.098	1,889.505
Total GoU+Ext Fin (MTEF)		2,279.930	3,999.069	1,288.390	3,467.002	4,145.657	4,229.023	3,397.061	2,464.828
Arrears		0.000	20.000	20.000	38.960	0.000	0.000	0.000	0.000
Total Budget		2,279.930	4,019.069	1,308.390	3,505.962	4,145.657	4,229.023	3,397.061	2,464.828
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		2,279.930	4,019.069	1,308.390	3,505.962	4,145.657	4,229.023	3,397.061	2,464.828
Total Vote Budget Excluding Arrears		2,279.930	3,999.069	1,288.390	3,467.002	4,145.657	4,229.023	3,397.061	2,464.828

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	125.890	0.000	0.000	125.890	163.998	0.000	163.998
211 Wages and Salaries	78.980	0.000	0.000	78.980	81.825	0.000	81.825
212 Social Contributions	11.703	0.000	0.000	11.703	11.896	0.000	11.896
213 Other Employee Costs	6.251	0.000	0.000	6.251	4.967	0.000	4.967
221 General Expenses	4.736	0.000	0.000	4.736	6.596	0.000	6.596
222 Communications	1.251	0.000	0.000	1.251	1.221	0.000	1.221
223 Utility and Property Expenses	5.180	0.000	0.000	5.180	6.159	0.000	6.159
224 Supplies and Services	0.050	0.000	0.000	0.050	0.270	0.000	0.270
225 Professional Services	7.206	0.000	0.000	7.206	5.582	0.000	5.582
226 Insurances and Licenses	0.951	0.000	0.000	0.951	0.800	0.000	0.800
227 Travel and Transport	6.067	0.000	0.000	6.067	7.789	0.000	7.789
228 Maintenance	1.544	0.000	0.000	1.544	2.646	0.000	2.646
273 Employer social benefits	0.000	0.000	0.000	0.000	0.070	0.000	0.070
281 Property expenses other than interest	0.000	0.000	0.000	0.000	33.155	0.000	33.155
282 Miscellaneous Other Expenses	1.970	0.000	0.000	1.970	1.022	0.000	1.022

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Output Class : Capital Purchases	1,697.114	2,176.065	0.000	3,873.179	1,659.006	1,643.998	3,303.004
281 Property expenses other than interest	99.354	75.000	0.000	174.354	52.233	41.553	93.787
311 NON-PRODUCED ASSETS	408.682	0.000	0.000	408.682	436.189	0.000	436.189
312 FIXED ASSETS	1,189.078	2,101.065	0.000	3,290.143	1,170.584	1,602.445	2,773.029
Output Class : Arrears	20.000	0.000	0.000	20.000	38.960	0.000	38.960
321 DOMESTIC	20.000	0.000	0.000	20.000	38.960	0.000	38.960
Grand Total :	1,843.004	2,176.065	0.000	4,019.069	1,861.964	1,643.998	3,505.962
Total excluding Arrears	1,823.004	2,176.065	0.000	3,999.069	1,823.004	1,643.998	3,467.002

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
51 National Roads Maintenance & Construction	2,279.930	4,019.069	1,308.390	3,505.962	4,145.657	4,229.023	3,397.061	2,464.828
01 Finance and Administration	97.152	98.452	48.528	103.750	103.922	110.485	118.361	127.812
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.090	7.100	0.000	28.307	66.128	65.220	45.460	0.880
0267 Improvement of Ferry Services	14.756	30.457	3.184	48.284	46.660	50.130	50.130	50.130
06 Project Preparation Studies	0.000	0.000	0.000	34.595	41.514	49.817	59.780	71.736
0952 Design Masaka-Bukakata road	5.249	100.680	39.736	61.508	34.367	0.000	0.000	0.000
0957 Design the New Nile Bridge at Jinja	100.431	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	4.357	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	31.000	35.100	34.896	24.515	0.000	0.000	0.000	0.000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	40.266	35.200	10.330	28.070	0.000	0.000	0.000	0.000
1038 Design Ntungamo-Mirama Hills (37km)	4.555	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)	57.550	122.007	10.074	108.417	1.954	4.260	4.260	4.280
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	44.607	3.100	0.980	113.526	6.950	2.320	2.320	2.300
1042 Design Nyendo - Sembabule (48km)	0.000	28.999	7.472	0.000	0.000	0.000	0.000	0.000
1056 Transport Corridor Project	353.489	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1176 Hoima-Wanseko Road (83Km)	283.814	849.909	120.933	999.627	1,228.338	1,280.994	528.168	129.110
1180 Kampala Entebbe Express Highway	105.313	22.217	11.974	0.000	0.000	0.000	0.000	0.000
1274 Musita-Lumino-Busia/Majanji Road	66.524	50.100	23.992	22.030	0.000	0.000	0.000	0.000
1275 Olwiyo-Gulu-Kitgum Road	45.547	57.130	42.078	10.050	0.000	0.000	0.000	0.000
1276 Mubende-Kakumiro-Kagadi Road	73.600	67.600	65.397	24.170	12.120	0.000	0.000	0.000
1277 Kampala Northern Bypass Phase 2	83.228	75.100	42.077	55.020	52.460	6.740	6.740	6.740

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1278	Kampala-Jinja Expressway	1.500	388.909	3.003	3.442	171.504	349.776	727.098	553.493
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	48.674	156.242	106.204	0.000	0.000	0.000
1310	Albertine Region Sustainable Development Project	39.191	21.522	9.595	59.155	0.500	0.000	186.128	0.000
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	29.397	79.455	33.941	51.954	14.240	0.000	0.000	0.000
1312	Upgrading Mbale-Bubulo-Lwakhakha Road	44.085	54.097	21.261	7.150	0.000	0.000	0.000	0.000
1313	North Eastern Road-Corridor Asset Management Project	86.647	132.547	23.279	77.455	18.731	17.192	0.000	0.000
1319	Kampala Flyover	81.480	99.132	45.463	59.194	39.023	0.000	0.000	0.000
1320	Construction of 66 Selected Bridges	29.321	72.400	37.311	57.000	100.800	180.600	180.600	175.600
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	4.590	61.437	0.000	85.021	195.780	156.709	25.000	30.000
1402	Rwenkunyey- Apac- Lira-Acholibur road	8.280	116.811	0.100	118.171	246.349	0.000	0.000	0.000
1403	Soroti-Katakwi-Moroto-Lokitonyala road	140.000	157.600	92.287	62.826	86.070	93.000	93.000	92.500
1404	Kibuye- Busega- Mpigi	8.829	208.470	76.817	70.037	66.338	0.000	0.000	0.000
1490	Luwero- Butalangu	0.090	39.428	0.000	24.702	10.000	1.000	1.000	1.500
1503	Karugutu-Ntoroko Road	0.000	1.400	0.000	0.000	0.000	0.000	0.000	0.000
1506	Land Acquisition	269.525	412.527	325.738	456.994	445.000	430.000	430.000	450.000
1510	UNRA Retooling Project	60.455	89.296	31.711	0.000	0.000	0.000	0.000	0.000
1536	Upgrading of Kitala-Gerenge Road	0.000	5.865	1.922	5.968	0.000	0.000	0.000	0.000
1537	Upgrading of Kaya-Yei Road	0.000	20.100	0.050	1.000	0.000	0.000	0.000	0.000
1538	Development of Nakaseke-Ssingo-Kituma road	0.000	10.100	0.000	0.000	41.000	81.000	81.000	81.000
1543	Kihihi-Butogota-Bohoma Road	0.000	27.000	0.025	44.400	133.220	200.910	200.910	180.910
1544	Kisoro-Lake Bunyonyi Road	0.000	1.000	0.000	8.638	127.978	175.008	135.769	18.820
1545	Kisoro-Mgahinga National Park Headquarters Road	0.000	2.000	0.000	4.800	39.382	56.232	57.452	44.021
1546	Kisoro-Nkuringo-Rubugiri-Muko Road	0.000	2.000	0.000	3.000	70.650	130.300	130.300	110.300
1547	Kebisoni-Kisizi-Muhanga road	0.000	25.800	0.000	0.000	159.570	124.975	124.975	125.975
1548	Nansana-Busunju Section I	0.000	1.300	1.010	0.000	1.000	0.000	0.000	0.000
1549	Nansana-Busunju II	0.000	24.100	15.688	0.000	0.000	0.000	0.000	0.000
1550	Namunsi-Sironko/Muyembe-Kapchorwa Section I	0.000	22.504	0.465	16.200	0.000	0.000	0.000	0.000
1551	Fortportal Kyenjojo Road	0.000	7.050	6.960	17.550	0.000	0.000	0.000	0.000
1552	Hoima-Katunguru Road	0.000	24.550	18.881	75.750	0.000	0.000	0.000	0.000
1553	Ishaka-Rugazi-Katunguru Road	0.000	60.800	25.120	50.070	60.200	90.330	90.330	89.330
1554	Nakalama-Tirinyi-Mbale Road	0.000	41.150	16.981	40.100	0.000	0.000	0.000	0.000
1555	Fortportal Hoima Road	0.000	24.850	10.457	27.540	0.000	0.000	0.000	0.000

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1616 Retooling of Uganda National Roads Authority	0.000	0.000	0.000	94.695	18.405	0.000	0.000	0.000
1656 Construction of Muko - Katuna Road (66.6 km)	0.000	0.000	0.000	1.919	102.037	206.994	19.889	0.000
1657 Moyo-Yumbe-Koboko road	0.000	0.000	0.000	2.019	146.334	266.640	0.000	0.000
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0.000	0.000	0.000	20.550	0.000	0.000	0.000	0.000
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	0.000	0.000	0.000	10.000	0.000	0.000	0.000	0.000
1694 Rehabilitation of Mityana-Mubende Road(100KM)	0.000	0.000	0.000	62.400	52.000	50.000	50.000	70.000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)	0.000	0.000	0.000	22.050	0.000	0.000	0.000	0.000
Total for the Vote	2,279.930	4,019.069	1,308.390	3,505.962	4,145.657	4,229.023	3,397.061	2,464.828
Total Excluding Arrears	2,279.930	3,999.069	1,288.390	3,467.002	4,145.657	4,229.023	3,397.061	2,464.828

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	51 National Roads Maintenance & Construction					
Programme Objective :	To optimize the quality, timeliness and cost effectiveness of national road works To guarantee all year round safe and efficient movement of people and goods throughout the country					
Responsible Officer:	Allen. C. Kagina					
Programme Outcome:	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved transportation system						
Outcome Indicators	Performance Targets					
			2020/21	2021/22	2022/23	
	Baseline	Base year	Target	Projection	Projection	
• Percentage of national roads network in fair to good condition	93% of paved and 75% of unpaved national roads in Fair to Good condition	2019	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	
SubProgramme: 0265 Upgrade Atiak - Moyo-Afoji (104km)						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)			8	30	28	
SubProgramme: 0952 Design Masaka-Bukakata road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)			21	20		

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SubProgramme: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	8	12	
SubProgramme: 1040 Design Kapchorwa-Suam road (77km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	29	20	
SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	24	28	20
SubProgramme: 1176 Hoima-Wanseko Road (83Km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	170	150	110
SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5		
SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5.7		
SubProgramme: 1277 Kampala Northern Bypass Phase 2			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	2.6	2	
SubProgramme: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4	15	
SubProgramme: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4	8	
SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	41.2	32.8	
SubProgramme: 1310 Albertine Region Sustainable Development Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	12	10	20

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SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	18	25	25
SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	40	60	60
SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	20	35	37
SubProgramme: 1402 Rwenkuny- Apac- Lira-Acholibur road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	10	60	60
SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	7.5	20	17.5
SubProgramme: 1404 Kibuye- Busega- Mpigi			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	10	10
SubProgramme: 1490 Luwero- Butalangu			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	2	17	10
SubProgramme: 1506 Land Acquisition			
<i>Output: 71 Acquisition of Land by Government</i>			
No. of hectares of right of way acquired	1,001.3	1,000	1,000
SubProgramme: 1536 Upgrading of Kitale-Gerenge Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	2	
SubProgramme: 1537 Upgrading of Kaya-Yei Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	1	10	30
SubProgramme: 1543 Kihhi-Butogota-Bohoma Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		20	40

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SubProgramme: 1544 Kisoro-Lake Bunyonyi Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		8	
SubProgramme: 1545 Kisoro-Mgahinga National Park Headquarters Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		8	6
SubProgramme: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	2	10	18
SubProgramme: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	20	9	
SubProgramme: 1552 Hoima-Katunguru Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	25		
SubProgramme: 1553 Ishaka-Rugazi-Katunguru Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	30.4	7	
SubProgramme: 1554 Nakalama-Tirinyi-Mbale Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	30		
SubProgramme: 1555 Fortportal Hoima Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	20		
SubProgramme: 1656 Construction of Muko - Katuna Road (66.6 km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		10	20
SubProgramme: 1657 Moyo-Yumbe-Koboko road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		10	20
SubProgramme: 1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	5	2.3	

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SubProgramme: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	15.6	20	20
SubProgramme: 1694 Rehabilitation of Mityana-Mubende Road(100KM)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	10	21	25
SubProgramme: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	3	18	15

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
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Program : 04 51 National Roads Maintenance & Construction			
Development Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
3Km equivalents for Atiak Moyo Afoji upgraded.	Negotiations between EU and the contractor on the revision of price indices were concluded and contract signature is planned for 13 January 2020 for civil works.	1) 8 km-equivalents constructed on Atiak - Laropi road	
Total Output Cost(Ushs Thousand)	7,000,000	0	28,257,223
Gou Dev't:	7,000,000	0	4,284,763
Ext Fin:	0	0	23,972,460
A.I.A:	0	0	0
Development Project : 0267 Improvement of Ferry Services			
Output: 04 51 77 Purchase of Specialised Machinery & Equipment			

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1) Construction of BKK ferry substantially completed.
2) Reviewed and approved ferry designs, sea worthiness certification, supervision of ferry works

Sigulu Ferry: The ferry was floated on 28 June 2019 and training for the Ferry Crew started on 29 June 2019. Local training for the Ferry Crew started on 29 June 2019 and continued through quarter one and two of FY 2019/20. Foreign training for the Ferry Crew was concluded in October 2019. Overall, 98% of ferry construction works have been completed and the contractor is in the process of closing snags by 31 January 2020 before handing over the vessel.

Rehabilitation of the Former Bukakata Ferry: Contract was signed with Southern Engineering Company Limited (SECO), the BEB on 08 October 2018. An addendum to the contract was processed to allow works to increase the passenger capacity and enhance safety. Final painting and laying of electrical cables is ongoing. Overall, 95% of ferry construction works have been completed.

Buyende – Kasilo - Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment was retendered because there are no responsive bids received from earlier attempts to procure. The procurement is currently at tendering stage and bid evaluation is expected to commence in February 2020.

Amuru-Rhino Camp Project: Preparation of the ferry equipment (engines, pontoons and tail ends) is still ongoing. A Call off order for supply of Propulsion Units for the ferry is being initiated.

1) Construction 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.

Total Output Cost(Ushs Thousand)	16,340,540	1,158,335	29,684,110
Gou Dev't:	16,340,540	1,158,335	29,684,110
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			

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1) BKK ferry landing sites substantially completed 2) Sigulu ferry landing sites substantially completed 3) Construction of slipway at Lake Victoria substantially completed 4) Wanseko Ferry landing sites completed	<p>Sigulu Ferry: Temporary landing sites - Temporary landing sites at Watega and Bumalenge Landing sites are complete. Construction works in Kandege is ongoing. Overall, 90% of temporary landing site works have been completed.</p> <p>Sigulu Permanent landing sites: Designs are in final stages, and the contractor was given a go ahead to commence physical works. The Contractor commenced mobilization for the works. Overall, 25% of permanent landing site works have been completed.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: The contractor submitted a review report of the slip way facility in November 2019 for review and approval by UNRA. UNRA is set to review this report together with the draft detailed engineering design which was submitted by the Contractor on 08 January 2020. Overall, 18% of landing site works have been completed.</p> <p>Amuru-Rhino Camp Project: Procurement of additional materials for completion of the landing site infrastructure is still ongoing. Landing site works started & Overall progress is at 25%.</p> <p>Design and Build of Wanseko Landing Site: The design phase was completed and contractor was given a go ahead to mobilize to start works. Construction work is going on with dosing and spreading rock fill on the lake bed for the jetty. Overall, 45% of landing site works have been completed.</p>	<p>1) Construction of Wanseko Ferry landing site. 2) Construction of the BKK ferry landing site. 3) Construction of Sigulu Ferry landing Site 4) Amuru Rhino camp Ferry landing site 5) Ferry/Ship designs and Designs for the standardization of landing sites.</p>	
Total Output Cost(Ushs Thousand)	13,719,339	1,950,442	18,150,000
Gou Dev't:	13,719,339	1,950,442	18,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0952 Design Masaka-Bukakata road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 17 km equivalents upgraded on Masaka-Bukakata road. 2) Rehabilitation of 5.88Km equivalent for Masaka town roads	<p>Masaka-Bukakata road (41km): 10.86% physical progress was attained during quarter one and two, representing 4.45 km-equivalents.</p> <p>Masaka Town roads: Bidding documents for Masaka Town roads were submitted to Contracts Committee for approval.</p>	21 km-equivalents constructed.	
Total Output Cost(Ushs Thousand)	100,454,968	39,672,850	61,332,272
Gou Dev't:	30,323,056	19,109,477	27,070,000
Ext Fin:	70,131,912	20,563,374	34,262,272
A.I.A:	0	0	0
Development Project : 1034 Design of Mukono-Katosi-Nyenga (72km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			

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1) 2km equivalents rehabilitated on Nyenga-Njeru road section	Overall, 1.11 km-equivalents were attained since the start of FY 2019/20 along Nyenga - Njeru (10 km)	Payment of Retention after DLP. Payment of Arrears	
2) Final account paid	Cumulative progress for 84 Km as of end December 2019 is 96.05% against programmed of 99.83%.		
Total Output Cost(Ushs Thousand)	35,000,000	34,867,723	24,505,415
Gou Dev't:	35,000,000	34,867,723	24,505,415
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Final account for Kanoni - Sembabule - Villa Maria road paid	Kanoni - Sembabule - Villa Maria (110km):	1) Payment of Retention for Kanoni - Sembabule - villa Maria after DLP.	
4 km-equivalents of town roads constructed.	0.8% physical progress was attained during the first two quarters of FY 2019/20 representing 0.89 km-equivalents. Overall, 99.5% cumulative physical progress was attained as at end of quarter two, representing 109.45 km-equivalents.	2) 8 km-equivalents constructed for town roads in Kanoni, Mpigi and Sembabule towns	
Total Output Cost(Ushs Thousand)	35,100,000	10,304,278	28,000,000
Gou Dev't:	35,100,000	10,304,278	28,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1040 Design Kapchorwa-Suam road (77km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
19 km equivalents on Kapchorwa - Suam upgraded	3.74% physical progress was attained during first two quarter of FY 2019/20 , representing 2.73 km-equivalents. Overall, 8.61% cumulative physical progress was attained as at end of quarter two, representing 6.29 km-equivalents.	1) 29 km-equivalents constructed	
Total Output Cost(Ushs Thousand)	121,906,904	10,034,394	108,116,731
Gou Dev't:	7,150,000	2,673,075	21,376,801
Ext Fin:	114,756,904	7,361,319	86,739,930
A.I.A:	0	0	0
Development Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
9Km equivalents upgraded along Kigumba-Bulima-Masindi-Hoima-Kabwoya Road.	For the entire project length, 11.79 km-equivalents were attained since the start of FY 2019/20.	1) 24 km-equivalents constructed	
	Bulima - Kabwoya (66 km): 7.3% physical progress was attained since the start of FY 2019/20, representing 4.82 km-equivalents.		
	Kigumba – Bulima (69 km): 10.1% physical progress was attained since the start of FY 2019/20, representing 6.97 km-equivalents.		
Total Output Cost(Ushs Thousand)	2,796,719	798,191	113,222,370
Gou Dev't:	2,796,719	798,191	8,059,800

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Ext Fin:	0	0	105,162,570
A.I.A:	0	0	0
Development Project : 1176 Hoima-Wanseko Road (83Km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
149 km equivalents on packages 1 - 5 of critical oil roads upgraded.	<p>Overall for packages 1, 2, 3 and 5, 56.92 km-equivalents were attained since the start of FY 2019/20.</p> <p>Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): Overall, 29.81% cumulative physical progress was attained as at end of quarter two, representing 47.40 km-equivalents.</p> <p>Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): Overall, 43.44% cumulative physical progress was attained as at end of quarter two, representing 48.22 km-equivalents.</p> <p>Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 24.40% cumulative physical progress was attained as at end of quarter two, representing 22.69 km-equivalents. The designs are 95% completed and approved.</p> <p>Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km). Procurement of civil works contractor is going on. Draft Contract document was sent to Solicitor General for clearance. Solicitor General's clearance is pending the submission of the Directive for Direct Procurement. The contract for consultancy Services for Construction Supervision was signed.</p> <p>Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso, Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole Road (97km): 1.65% physical progress was attained since the start of FY 2019/20, representing 1.6 km-equivalents.</p>	<p>1) 45 km-equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))</p> <p>2) 37 km-equivalents constructed on Package 2 (Hoima-Butiaba-Wanseko (111km)).</p> <p>3) 48 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)).</p> <p>4) 30 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole and Kabaale-Kiziranfumbi Road Project (97km)</p> <p>5) 10 km - equivalents constructed along package 6 (Karugutu - Ntoroko and Kabwoya - Buhuka)</p> <p>6) Payment of loan insurance cost for packages 1, 2, 3 and 5</p>	
Total Output Cost(Ushs Thousand)	846,838,112	119,300,000	995,906,625
Gou Dev't:	129,300,000	119,300,000	252,200,000
Ext Fin:	717,538,112	0	743,706,625
A.I.A:	0	0	0
Development Project : 1274 Musita-Lumino-Busia/Majanji Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10 km equivalents on Musita - Lumino -Busia/ Majanji road upgraded.	<p>2.80% physical progress was attained since the start of FY 2019/20, representing 2.91 km-equivalents. Overall, 99.80% cumulative physical progress was attained as at end of quarter two, representing 103.79 km-equivalents.</p>	<p>1) 5 km-equivalents constructed for town roads in Mayuge, Busia, Namayingo and Bugiri towns</p> <p>2) Payment of Retention after DLP</p>	
Total Output Cost(Ushs Thousand)	50,000,000	23,959,132	22,000,000

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Gou Dev't:	50,000,000	23,959,132	22,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1275 Olwiyo-Gulu-Kitgum Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 2 km equivalents on Olwiyo - Gulu road upgraded. 2) Payment of Retention for Acholibur-Musingo road and Gulu-Acholibur roads. 3) 8.15Km equivalent for Nebbi Packwach phase 2 rehabilitated.	For the entire stretch, 0.06 km-equivalents were attained since the start of FY 2019/20. Acholibur – Kitgum - Musingo (86.4km): The project attained substantial completion and is under Defects Liability Period. Olwiyo - Gulu Road (70.3 km): 0.09% physical progress was attained since the start of FY 2019/20, representing 0.06 km-equivalents. The main project attained substantial completion in November 2018 and is under DLP. Gulu Town roads were handed over 27th November 2019 and the contractor is mobilising for Anaka Towns roads. Nebbi - Alwi: Draft Bidding document submitted to contracts committee for approval.		Payment of Retention for Olwiyo - Gulu - kitgum road.
Total Output Cost(Ushs Thousand)	57,030,000	42,049,714	10,000,000
Gou Dev't:	57,030,000	42,049,714	10,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1276 Mubende-Kakumiro-Kagadi Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
14 km equivalents on Mubende - Kakumiro - Kagadi road upgraded.	3.97% physical progress was attained since the start of FY 2019/20, representing 4.06 km-equivalents. Overall, 71.96% cumulative physical progress was attained as at end of quarter two, representing 76.8 km-equivalents. The work programme was revised		1) 5.7 km-equivalents constructed 2) Payment of Retention after DLP. 3) Payment of Arrears
Total Output Cost(Ushs Thousand)	67,500,000	65,370,020	24,150,000
Gou Dev't:	67,500,000	65,370,020	24,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1277 Kampala Northern Bypass Phase 2			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
3 km equivalents on Kampala - Northern Bypass upgraded.	5.8% physical progress was attained since the start of FY 2019/20, representing 0.99 km-equivalents. Overall, 66.7% cumulative physical progress was attained as at end of quarter one, representing 11.34 km-equivalents.		1) 2.6 km-equivalents constructed and two interchanges completed
Total Output Cost(Ushs Thousand)	75,000,000	42,073,903	55,000,000
Gou Dev't:	75,000,000	42,073,903	55,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			

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Output: 04 51 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 going on with Revised Technical evaluation report resubmitted for approval.	4 km-equivalents constructed on Kira - Kasangati - Matugga road.	
Total Output Cost(Ushs Thousand)	20,750,000	0	23,000,000
Gou Dev't:	20,750,000	0	23,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Output: 04 51 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 going on with Revised Technical evaluation report resubmitted for approval.	4 km-equivalents constructed on najjanankumbi - Busabbala.	
Total Output Cost(Ushs Thousand)	15,750,000	0	23,000,000
Gou Dev't:	15,750,000	0	23,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
37 km equivalents on Tirinyi - Pallisa - Kumi/ Kamonkoli road upgraded.	For the entire stretch, 30.59 km-equivalents were attained since the start of FY 2019/20. Tirinyi-Pallisa-Kumi Road (67 km): 28.1% physical progress was attained since the start of FY 2019/20, representing 18.83 km-equivalents. Lot 2: Pallisa - Kamonkoli Road (44 km): 26.74% physical progress was attained since the start of FY 2019/20, representing 11.77 km-equivalents. Procurement is ongoing for Consultancy Services for Design Review and Construction Supervision of Upgrading of Tirinyi-Paliisa-Kumi/Pallisa-Kamonkoli Road. Contract is pending Accounting Officer's signature until rectification of the name of the bidder.	1). 41.2 km-equivalents constructed	
Total Output Cost(Ushs Thousand)	163,808,504	48,608,873	156,141,500
Gou Dev't:	41,800,000	21,608,873	41,000,000
Ext Fin:	122,008,504	27,000,000	115,141,500
A.I.A:	0	0	0
Development Project : 1310 Albertine Region Sustainable Development Project			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 16 km-equivalents upgraded along Kyenjojo Kabwoya.	10.53% physical progress was attained since the start of FY 2019/20, representing 10.53 km-equivalents. Overall, 76.04% cumulative physical progress was attained as at end of quarter two, representing 76.04 km-equivalents.	12 km - equivalents constructed on Kyenjojo - Kabwoya	

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Total Output Cost(Ushs Thousand)	21,418,569	9,567,315	58,952,448
Gou Dev't:	50,000	39,585	0
Ext Fin:	21,368,569	9,527,730	58,952,448
A.I.A:	0	0	0
Development Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
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-Kihihi-Ishasha/Kanungu (78.5 km): 4.43% physical progress was attained since the start of FY 2019/20, representing 3.48 km- equivalents.	1). 18 km-equivalents constructed	
Total Output Cost(Ushs Thousand)	79,354,890	33,866,826	51,854,378
Gou Dev't:	9,200,000	5,915,645	6,385,000
Ext Fin:	70,154,890	27,951,180	45,469,378
A.I.A:	0	0	0
Development Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
15 km equivalents on Bumbobi - Lwakhakha road upgraded.	22.59% physical progress was attained since the start of FY 2019/20, representing 10.05 km- equivalents. Overall, 78.1% cumulative physical progress was attained as at end of quarter two, representing 34.75 km-equivalents.	Payment of Retention after DLP	
Total Output Cost(Ushs Thousand)	53,996,877	21,204,206	7,050,242
Gou Dev't:	3,160,000	2,847,368	1,700,000
Ext Fin:	50,836,877	18,356,839	5,350,242
A.I.A:	0	0	0
Development Project : 1313 North Eastern Road-Corridor Asset Management Project			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			

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69 km equivalents on Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road Rehabilitated/ reconstructed.	The draft design for 50km of each lot (1 & 2) was submitted and presented on 21 November 2019 by the contractor. Design review by UNRA and data validation for the traffic and axle load data used was completed and findings communicated back to the contractor for consideration. The rehabilitation works will commence after submission and approval of the rehabilitation design. As well as approval of the relevant safeguards instruments. Routine maintenance works on both lots 1 & 2, involving pothole patching, ditch cleaning and vegetation control, have been suspended due to non-compliance to environment and social safeguards by the contractor. Following the suspension of works, emergency maintenance is being done on Lira – Kamdini road by Lira station. In the meantime, • Identification of the quarries and campsites was completed. The project briefs for the camp sites were update and are awaiting approval by NEMA. The EIAS for the quarry and asphalt plants are still being updated. • Preparation of the Environmental and Safety Management plans is ongoing.	1) 40 km-equivalents rehabilitated	
Total Output Cost(Ushs Thousand)	132,470,238	23,248,657	77,328,575
Gou Dev't:	3,273,400	1,681	3,273,400
Ext Fin:	129,196,838	23,246,976	74,055,175
A.I.A:	0	0	0
Development Project : 1319 Kampala Flyover			
Output: 04 51 74 Major Bridges			
24% of construction works for Kampala flyover completed	Utility investigations and designs were completed, Relocation works of utilities (E-tower, UMEME, Telecoms) is on progress. 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	
Total Output Cost(Ushs Thousand)	99,131,909	45,463,489	58,680,996
Gou Dev't:	0	0	4,372,589
Ext Fin:	99,131,909	45,463,489	54,308,408
A.I.A:	0	0	0
Development Project : 1320 Construction of 66 Selected Bridges			
Output: 04 51 74 Major Bridges			
25% of construction works on 66 bridges completed. Bridges include: Manafa Bridge; Seretiyo & Nyalit Bridges; Nalakasi Bridge; Kaabong Bridge; Lopei Bridge; Odoo, 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 &	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 was extended to 10th January 2020 due to outstanding snags. Odoo Bridge: The final	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	

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<p>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);</p>	<p>design report was reviewed and approved. Both Abutments, the sub base and wearing course for the approach roads are complete. Fabrication of bridge girders is also complete. Wariki Bridge: Main box culvert structure was completed and approach Road works are on going. Ayugi Bridge: Both abutment were completed, Fabrication of girders was also completed while approach road works are still ongoing. Opio Bridge: Box culvert is complete while approach road works are still going on. Ceri Bridge: Box culvert is complete while approach road works are still going on. Adidi Bridge: Abutment and pier works are complete. Aji and Ora Bridges: Overall, 44% cumulative physical progress was attained as at end of quarter two. Enyau Bridge: Overall, 45.8% cumulative physical progress was attained as at end of quarter two. Awoo Bridge: Overall, 10% cumulative physical progress was attained as at end of quarter two. Nariamabune Bridge: Overall, 10% cumulative physical progress was attained as at end of quarter two. 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: Overall, 11.67% cumulative physical progress was attained as at end of quarter two. Lot 2; Jure Bridge on Atiak – Moyo – Yumbe - Manibe Road & Amou Bridge on Laropi - Obongi Road: Draft Design review on going. Kagandi Bridge on Kagandi - Mpaka Road and Dungulwa on Kinyamaseke - Kibirizi Road: At Dungulwa, Abutment wall on Kyarumba side is complete, Foundation on Mughete side done, Gabion and Foundation works are still ongoing; Culvert and Earthworks on approach roads ongoing. At Kagandi, the Contractor is still mobilizing for site setup. Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzoo) Gazi (Rhino Camp), Aca (Rhino Camp): Draft Design for Alla Bridge was approved. A temporary diversion at Aca is also complete. Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Procurement is going on with Evaluation report submitted to Contracts Committee on 2 December 2019 for approval. Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: Diversion and demolition of old bridge are complete while excavation for abutment is on going at Chololo. Nsongi Bridge: Overall, 95% cumulative physical progress was attained as at end of quarter two. Mpondwe Bridge: Overall, 87% cumulative physical progress was attained as at end of quarter two. MPANGA-6: Overall, 64% cumulative physical progress was attained as at end of quarter two. Multi Cell Box Culvert at Ajeleik: Overall, 32.83% cumulative physical progress was attained as at end of quarter two. Multi Cell Box Culvert at Opot: Overall, 96.12% cumulative physical progress was attained as at end of quarter two. Main structure is complete and the project is in DLP.</p>	<p>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 Arua 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>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>72,300,000</p>	<p>37,245,860</p>	<p>56,850,000</p>
<p>Gou Dev't:</p>	<p>72,300,000</p>	<p>37,245,860</p>	<p>56,850,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>

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A.I.A:	0	0	0
Development Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Advance payment for Contractor`s for mobilization paid. 2) 3 km-equivalents constructed	Both contracts for Civil Works and Consultancy services were signed on 7th November 2019. The civil works contract was awarded to M/S Polat Yol Yapi San. Ve Tic. A.S of Turkey.	20 km-equivalents constructed	
Total Output Cost(Ushs Thousand)	61,336,877	0	84,920,905
Gou Dev`t:	10,500,000	0	100,000
Ext Fin:	50,836,877	0	84,820,905
A.I.A:	0	0	0
Development Project : 1402 Rwenkuny- Apac- Lira-Acholibur road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Advance payment for Contractor`s for mobilization paid. 2) 3 km-equivalents constructed on Rwenkuny-Apac-Lira-Archolibur road. 3) 2.94Km equivalent for Migera Kafu rehabilitated.	Detailed Designs were completed and Procurement of contractor for Civil Works is going on. Draft Contract Documents were cleared by the Solicitor General and awaits Clearance from Islamic Development Bank (IsDB).	1) Payment of Advance to the contractor 2) 10 km-equivalents constructed	
Total Output Cost(Ushs Thousand)	116,657,016	0	118,071,060
Gou Dev`t:	16,000,000	0	6,000,000
Ext Fin:	100,657,016	0	112,071,060
A.I.A:	0	0	0
Development Project : 1403 Soroti-Katakwi-Moroto-Lokitanyala road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30 km equivalents on Soroti-katakwi-Akism - Moroto - Lokitanyala upgraded	Overall, 17.93 km-equivalents were attained since the start of FY 2019/20. Akisim-Moroto Road (50.3Km): 1.65% physical progress was attained since the start of FY 2019/20, representing 0.83 km-equivalents. Soroti-Katakwi-Akisim (100Km): 17.1% physical progress was attained since the start of FY 2019/20, representing 17.1 km-equivalents. Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor for the Upgrading of Moroto – Lokitanyala Road (42km) from Gravel to Paved (Bituminous) Standard is ongoing. Bidding document were submitted to Contracts Committee for approval.	1) 7.5 km-equivalents constructed on Moroto - Lokitanyala road 2) Payment of Arrears	
Total Output Cost(Ushs Thousand)	137,500,000	72,244,586	44,300,000
Gou Dev`t:	137,500,000	72,244,586	44,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1404 Kibuye- Busega- Mpigi			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			

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7 km equivalents on Busega-Mpigi road upgraded	Busega - Mpigi Road (23.7 km): Design update is ongoing. Consultant submitted Final Design Update Report, which was reviewed, and comments sent back to consultant on 17 December 2019.	3 km-equivalents constructed	
Total Output Cost(Ushs Thousand)	208,420,417	76,798,198	70,026,603
Gou Dev't:	0	0	2,400,162
Ext Fin:	208,420,417	76,798,198	67,626,441
A.I.A:	0	0	0
Development Project : 1490 Luwero- Butalangu			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Contractor for civil works for Luwero - Butalangu procured 2) Advance payment for Contractor's for mobilization paid 3) Payment of Design review and supervision consultant	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. The Design Review and Construction Supervision Consultancy Services Contract was signed on 10 Oct 2019.	1) 2 km-equivalents constructed 2) Payment of Supervision and Design review consultant	
Total Output Cost(Ushs Thousand)	39,323,853	0	24,682,500
Gou Dev't:	1,000,000	0	0
Ext Fin:	38,323,853	0	24,682,500
A.I.A:	0	0	0
Development Project : 1506 Land Acquisition			
Output: 04 51 71 Acquisition of Land by Government			
0.4 Hectares of land acquired on Olwiyo Gulu Road 0.4 Hectares of land acquired on Gulu-Acholibur Road 12.14 Hectares of land acquired on Acholibur - Musingo Road 56.66 Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road	Olwiyo – Gulu (70.3 km): 2.06 Hectares of land were acquired and 25 PAPs paid since the start of FY 2019/20. Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 160.13 Hectares of land were acquired and 1280 PAPs paid since the start of FY 2019/20. Acholibur – Kitgum - Musingo (86.4km): No Hectares of land were acquired and 73 PAPs paid during quarter two.	0.809 (no) Hectares of land acquired on Bulima - Kabwoya Road (66.0 Km). 28.329 (no) Hectares of land acquired on Kigumba - Bulima Road (69 Km) 4.047 (no) Hectares of land acquired on Luwero Butalango Road (29.61 Km)	
0.40 Hectares of land acquired on Bulima - Kabwoya Road 28.33 Hectares of land acquired on Luwero Butalango Road 0.4 Hectares of land acquired on Sembabule - Vila Maria 0.4 Hectares of land acquired on Mpigi - Maddu - Sembabule	Bulima – Kabwoya road (66 km): 16.02 Hectares of land were acquired and 440 PAPs paid since the start of FY 2019/20. Luwero – Butalangu (30km): 37.30 Hectares of land were acquired and 623 PAPs paid since the start of FY 2019/20.	1.012 (no) Hectares of land acquired on Kazo-Ibanda-Kamwenge Road (75.0Km) 121.408 (no) Hectares of land acquired on Critical Oil Roads 101.174 (no) Hectares of land acquired on Kira-Kasangati-Matugga / Najjanankumbi - Busabala	
0.81 Hectares of land acquired on Kampala Entebbe Expressway 40.47 Hectares of land acquired on Kampala Jinja Expressway 0.4 Hectares of land acquired on Masaka - Bukakata Road 3.24 Hectares of land acquired on Kampala Flyover	Kampala Flyover (5km): 0.106 Hectares of land were acquired and 1 PAPs paid since the start of FY 2019/20. Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): 88.68 Hectares of land were acquired and 623 PAPs paid since the start of FY 2019/20.	1.012 (no) Hectares of land acquired on Olwiyo Gulu Road (70.3 Km). 0.405 (no) Hectares of land acquired on Gulu-Acholibur Road. 20.235 (no) Hectares of land acquired on Acholibur - Musingo Road (86.4 Km).	
12.14 Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala Road 0.81 Hectares of land acquired on Kigumba - Bulima Road 0.81 Hectares of land acquired on Kampala Northern Bypass Project 20.23 Hectares of land acquired on Kazo-Kamwenge Rd 2.02 Hectares of land acquired for Relocation of Lukaya Weigh Station 2.02 Hectares of land acquired for Relocation of Mbale Weigh Station 0.81 Hectares of land acquired for Expansion of Kasese Weigh Station	Overall, 1,085.56 Hectares of land were acquired since the start of FY 2019/20 and 16,890 PAPs paid.	1.619 (no) Hectares of land acquired on Masaka - Bukakata Road (41 Km). 2.158(no) Hectares of land acquired on Kampala Flyover. 97.127 (no) Hectares of land acquired on Rwenkunyee-Apac Lira-Acholibur (252.5 Km)	
242.82 Hectares of land acquired on Critical Oil Roads 60.70 Hectares of land acquired on Kira-Kasangati-Matugga 60.70 Hectares of land acquired on Butalango-Ngoma 20.23 Hectares of land acquired on Zana-Kajjansi	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3km): 24.70 Hectares of land were acquired and 209 PAPs paid since the start of	2.023 (no) Hectares of land acquired on Sembabule - Vila Maria (38 Km) 4.047(no) Hectares of land acquired on Mpigi -	
28.33 Hectares of land acquired on Musita - Lumino-			

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<p>Busia/Majanji Road 48.56 Hectares of land acquired on Mukono - Kyetume - Katosi Road 40.47 Hectares of land acquired on Kapchworwa - Suam Road 0.81 Hectares of land acquired on Kitala - Gerenge Road</p> <p>48.56 Hectares of land acquired on Namboole-Seeta-Namilyango 121.41 Hectares of land acquired on Mukono-Kalagi 28.33 Hectares of land acquired on Kibuye-Busega 40.47 Hectares of land acquired through Titling Unit Projects (Backlog)</p> <p>48.56 Hectares of land acquired on Rwenkunya-Apac Lira-Acholibir 60.70 Hectares of land acquired on Busega - Mpigi Road 4.05 Hectares of land acquired on Mubende - Kakumiro Road 80.94 Hectares of land acquired on Atiak - Moyo - Afoji Road</p> <p>60.70 Hectares of land acquired on Rukungiri - Kihihi 0.81 Hectares of land acquired on Mitooma - District HQs 4.05 Hectares of land acquired on Kyenjojo- Kabwoya Road 32.38 Hectares of land acquired on Mbale - Bubulo - Lwakhakha Road</p>	<p>FY 2019/20. Kigumba – Bulima (69 km): 37.47 Hectares of land were acquired and 855 PAPs paid since the start of FY 2019/20. Kampala Northern Bypass (17 km): 2.56 Hectares of land were acquired and 278 PAPs paid since the start of FY 2019/20. Masaka-Mbarara- Kyotera: 5.13 Hectares of land were acquired and 45 PAP paid since the start of FY 2019/20.</p> <p>Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 11.96 Hectares of land were acquired and 85 PAPs paid since the start of FY 2019/20. Package 2, Hoima - Butiaba - Wanseko Road (111km): 3.86 Hectares of land were acquired and 195 PAP paid since the start of FY 2019/20. Package 3, Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 275.19 Hectares of land were acquired and 4,951 PAP paid since the start of FY 2019/20. Package 5: Masindi- Biiso (54km), Kabale - Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road (68km): 25.88 Hectares of land were acquired and 245 PAP paid since the start of FY 2019/20.</p> <p>Musita – Lumino - Busia/Majanji (104km): 40.06 Hectares of land were acquired and 1,122 PAPs paid since the start of FY 2019/20. Mukono – Katosi/ nyenga: 47 Hectares of land were acquired and 118 PAPs paid since the start of FY 2019/20. Kapchworwa – Suam (73km): 28.61 Hectares of land were acquired and 918 PAPs paid since the start of FY 2019/20. Kitala – Gerenge (9km): 10.46 Hectares of land were acquired and 104 PAPs paid since the start of FY 2019/20.</p> <p>Rwenkunya - Apac - Lira – Puranga (191km): 101.38 Hectares of land were acquired and 1243 PAPs paid since the start of FY 2019/20. Mpigi - Kanoni - Sembabule (175 km): 10.55 Hectares of land were acquired and 19 PAPs paid during quarter two. Kibuye - Busega - Mpigi Road (23.7km): 4.25 Hectares of land were acquired and 61 PAPs paid during quarter two. Mubende – Kakumiro – Kagadi road (107km): 2.98 Hectares of land were acquired and 171 PAPs paid since the start of FY 2019/20.</p> <p>Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 76.23 Hectares of land were acquired and 1,214 PAPs paid since the start of FY 2019/20. Kyenjojo - Kabwoya (100 km): 14.72 Hectares of land were acquired and 66 PAPs paid since the start of FY 2019/20. Kashenyi – Mitooma (11.53 km): 1.55 Hectares of land were acquired and 11 PAPs paid since the start of FY 2019/20. Bumbobi – Lwakhakha: 32.13 Hectares of land were acquired and 1,313 PAPs paid since the start of FY 2019/20.</p>	<p>Maddu - Sembabule (138.0 Km) 24.282(no) Hectares of land acquired on Rukungiri - Kihihi (78.0 Km)</p> <p>20.235 (no) Hectares of land acquired on Butalango-Ngoma 48.563 (no) Hectares of land acquired on Zana-Kajjansi 48.563 (no) Hectares of land acquired on Namboole-Seeta-Namilyango</p> <p>20.235(no) Hectares of land acquired on Mukono-Kalagi 34.547 (no) Hectares of land acquired on Kibuye-Busega 105.221(no) Hectares of land acquired on Tourism Roads</p> <p>23.806 (no) Hectares of land acquired on Titling Unit Projects (Backlog). 10.117 (no) Hectares of land acquired on Landing sites, weigh bridges, UNRA stations and Bridges</p> <p>24.282 (no) Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyal Road (150 Km) 4.047 (no) Hectares of land acquired on Moroto-Lokitanyal (44km) 0.324 (no) Hectares of land acquired on Kampala Northern Bypass Project</p> <p>24.282 (no) Hectares of land acquired on Mukono - Kyetume - Katosi Road. 13.49 (no) Hectares of land acquired on Kapchworwa - Suam Road (73.0 Km). 1.619 (no) Hectares of land acquired on Kitala - Gerenge Road (9.0 Km)</p> <p>3.345 (no) Hectares of land acquired on Mitooma - District HQs (11.5 Km) 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)</p> <p>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).</p> <p>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)</p> <p>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)</p> <p>0.952 (no) Hectares of land acquired on Kampala Entebbe Expressway (51 Km).</p>
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		68,982 (no) Hectares of land acquired on Kampala - Jinja Expressway (54Km)/ Kampala - Southern Bypass (18Km)	
Total Output Cost(Ushs Thousand)	408,681,655	322,975,716	436,188,970
Gou Dev't:	408,681,655	322,975,716	436,188,970
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1536 Upgrading of Kitale-Gerenge Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 5Km equivalent on Kitale Gerenge upgraded.	0 % physical progress was attained during quarter two, representing 0 km-equivalents. Overall, 20% cumulative physical progress was attained as at end of quarter two, representing 20 km-equivalents.	3 km-equivalents constructed	
Total Output Cost(Ushs Thousand)	4,897,043	1,501,538	5,000,000
Gou Dev't:	4,897,043	1,501,538	5,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1537 Upgrading of Kaya-Yei Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
40Km of kaya-yei constructed to Class A murum.	Contract for Lot 1 was signed on 26 November 2019. Contract for Lot 2 was signed on 20 November 2019	1 km-equivalents rehabilitated	
Total Output Cost(Ushs Thousand)	20,000,000	0	1,000,000
Gou Dev't:	20,000,000	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1543 Kihiki-Butogota-Bohoma Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) procurement and payment of advance for civil works contractor for mobilization. 2) Procurement and advance payment for supervision consultant.	Procurement of contractor for civil works	1) Procurement of civil works contractor and consultant.	
Total Output Cost(Ushs Thousand)	27,000,000	25,220	44,400,000
Gou Dev't:	27,000,000	25,220	44,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1544 Kisoro-Lake Bunyonyi Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Procurement and advance payment to the supervision consultant.	Procurement of supervision consultant	1) Procurement of civil works contractor and supervision consultant.	
Total Output Cost(Ushs Thousand)	1,000,000	0	8,638,050

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Gou Dev't:	1,000,000	0	4,800,000
Ext Fin:	0	0	3,838,050
A.I.A:	0	0	0
Development Project : 1545 Kisoro-Mgahinga National Park Headquarters Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Procurement and payment of advance to supervision consultant. 2) 3KM equivalents to be constructed.	Procurement of supervision consultant		Procurement of supervision consultant and contractor.
Total Output Cost(Ushs Thousand)	2,000,000	0	4,800,000
Gou Dev't:	2,000,000	0	4,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 4.5 km equivalents of Kisoro-Nkuringo-Rubugiri-Muko upgraded. 2) Procurement and payment of advance to the supervision consultant.	Procurement of supervision consultant		Preparation of Designs and construction of 2 km - equivalents.
Total Output Cost(Ushs Thousand)	2,000,000	0	3,000,000
Gou Dev't:	2,000,000	0	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
11.76 Km equivalent for Namunsi - Sironko/ Muyembe (section2) rehabilitated.	Contract was signed on 25 September 2019 for the Rehabilitation of Namunsi-Sironko-Muyembe Kapchorwa(65km) phase II. Contractor is yet to submit a Plan of Works (PoW) for approval hence no physical works have began on the road project.		20 km-equivalents rehabilitated on phase II of Sironko - Muyembe
Total Output Cost(Ushs Thousand)	20,500,000	0	15,200,000
Gou Dev't:	20,500,000	0	15,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1551 Fortportal Kyenjojo Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
4.2 km equivalents upgraded on Fortportal Kyenjojo road	6.75% physical progress was attained since the start of FY 2019/20, representing 3.38 km-equivalents. Overall, 99.65% cumulative physical progress was attained as at end of quarter two, representing 49.83 km-equivalents. the project attained substantial completion.		Payment of Retention after DLP. Payment of Arrears
Total Output Cost(Ushs Thousand)	7,000,000	6,943,504	17,500,000
Gou Dev't:	7,000,000	6,943,504	17,500,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1552 Hoima-Katunguru Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
13Km equivalent for Hima Katunguru rehabilitated.	32% physical progress was attained since the start of FY 2019/20, representing 18.56 km-equivalents. Overall, 97.0% cumulative physical progress was attained as at end of quarter onetwo, representing 56.26 km-equivalents. Change Order limiting the scope was signed	1) 25 km-equivalents rehabilitated for section II and Payment of Retention for phase I after DLP 2) payment of Arrears to the supervision consultant.	
Total Output Cost(Ushs Thousand)	24,500,000	18,846,327	75,500,000
Gou Dev't:	24,500,000	18,846,327	75,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1553 Ishaka-Rugazi-Katunguru Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 5Km equivalent for Ishaka-Rugazi-Katunguru rehabilitated. 2) 10Km equivalent of Mbarara Town roads rehabilitated. 3) 8.82Km equivalent of Mbarara Bwizibwera rehabilitated.	Ishaka – Katunguru (58km): 54.51% physical progress was attained since the start of FY 2019/20, representing 31.62 km-equivalents. Overall, 74.90% cumulative physical progress was attained as at end of quarter two, representing 43.44 km-equivalents. Advance was paid for Mbarara Town roads	17.4 km-equivalents rehabilitated on Ishaka - Katunguru road. 13 Km-equivalents of Mbarara town roads rehabilitated	
Total Output Cost(Ushs Thousand)	60,750,000	25,087,968	50,000,000
Gou Dev't:	60,750,000	25,087,968	50,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1554 Nakalama-Tirinyi-Mbale Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30.3Km equivalent for Nakalama-Tirinyi rehabilitated.	24.99% physical progress has been attained since the start of FY 2019/20, representing 25.04 km-equivalents. Overall, 71.03% cumulative physical progress was attained as at end of quarter two, representing 71.17 km-equivalents.	30 km-equivalents rehabilitated	
Total Output Cost(Ushs Thousand)	41,100,000	16,956,117	40,050,000
Gou Dev't:	41,100,000	16,956,117	40,050,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1555 Fortportal Hoima Road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
6Km equivalent for Fortportal Hima rehabilitated.	40.35% physical progress was attained since the start of FY 2019/20, representing 22.19 km-equivalents. Overall, 51.85% cumulative physical progress was attained as at end of quarter two, representing 28.52 km-equivalents.	20 km-equivalents rehabilitated	
Total Output Cost(Ushs Thousand)	24,800,000	10,442,201	27,500,000

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Gou Dev't:	24,800,000	10,442,201	27,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1616 Retooling of Uganda National Roads Authority			
Output: 04 51 72 Government Buildings and Administrative Infrastructure			
		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.	
Total Output Cost(Ushs Thousand)	0	0	26,275,000
Gou Dev't:	0	0	26,275,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 76 Purchase of Office and ICT Equipment, including Software			
		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	
Total Output Cost(Ushs Thousand)	0	0	18,269,820
Gou Dev't:	0	0	18,269,820
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 77 Purchase of Specialised Machinery & 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 specialized road maintenance equipment including Cargo Crane 2No, Water trucks 2No, Tipper Trucks 11No, Fuel trucks 6No., Specialized Road maintenance pickups 37No. 3) Thin Film oven Test and Pressure Aging Vessel Equipment for Testing of Bitumen samples. 4) A heavy duty scanner	

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Total Output Cost(Ushs Thousand)	0	0	36,677,200
Gou Dev't:	0	0	36,677,200
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			1) Payments to NEMA 2) Remittances to the EAC Logistics Budget, 2020/21. 3) Government Contribution to ongoing AfCAP projects 4) Survey Benchmarks Building Materials 5) Framework contract for provision of services, utilities and consumables for the UNRA laboratory.
Total Output Cost(Ushs Thousand)	0	0	1,183,400
Gou Dev't:	0	0	1,183,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1656 Construction of Muko - Katuna Road (66.6 km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			1) Preparation of designs 2) Commencement of procurement for the contractor.
Total Output Cost(Ushs Thousand)	0	0	1,919,025
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,919,025
A.I.A:	0	0	0
Development Project : 1657 Moyo-Yumbe-Koboko road			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			Procurement of civil works contractor for Moyo - Yumbe - Koboko road
Total Output Cost(Ushs Thousand)	0	0	1,919,025
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,919,025
A.I.A:	0	0	0
Development Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			5 km-equivalents rehabilitated
Total Output Cost(Ushs Thousand)	0	0	20,500,000
Gou Dev't:	0	0	20,500,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			15.6 km- equivalents rehabilitated
Total Output Cost(Ushs Thousand)	0	0	10,000,000
Gou Dev't:	0	0	10,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1694 Rehabilitation of Mityana-Mubende Road(100KM)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			10 km-equivalents rehabilitated
Total Output Cost(Ushs Thousand)	0	0	62,300,000
Gou Dev't:	0	0	62,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			3 km-equivalents rehabilitated
Total Output Cost(Ushs Thousand)	0	0	22,000,000
Gou Dev't:	0	0	22,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Land acquisition process and financing timely acquisitions which falls behind the construction. Due to the limited resources, land acquisition is never allocated adequate funds because the development budget has numerous competing priorities. As evidenced in the last FYs, the fund has been depleted within the 2-3 Quarter of the FYs, leaving approved RAP reports pending payment until the subsequent FY. This increases the anxiety of PAPs, most of whom are vulnerable or financially exposed to debtors.
2. Pressure to commence projects which are not supported in the resource envelope
3. 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.
4. 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
5. Adverse weather condition
6. Capacity – equipment and tools. The road development and maintenance programme is resource intensive. This means that it requires significant alley of equipment in good working condition to enable the entity keep up with the required workload. UNRA has very few and old equipment which makes it impossible to provide an acceptable level of service on the road network. However in the last FY, UNRA started procuring some equipment to increase its capacity
7. 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

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administrative costs and the increase in staff numbers. This has constrained the ability of the organisation to effectively supervise its programmes.

Plans to improve Vote Performance

- 1) Continue to improve in-house capacity to undertake design, supervision and response to emergencies.
- 2) Engage with the Development Partners to agree on the procurement rules to be adopted to eliminate anonymous whistle blowers who delay the process.
- 3) Support the implementation of the e-Procurement
- 4) Engage with Gov't to increase the Maintenance budget
- 5) Continuous engagement with MoFPED to ensure that the approved budget is always fully released and that enabling policies and systems like PBB are implemented.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To Promote appropriate preventative measures and help reduce spread and the impact on people living with HIV/AIDS
Issue of Concern :	Mitigate the HIV/AIDS risks that associated with road works due to influx of workers along the project area
Planned Interventions :	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.
Budget Allocation (Billion) :	0.450
Performance Indicators:	1) No. of road projects with HIV/AIDS and other social risk service providers 2) No. of people Counselling and tested for HIV/AIDS

Issue Type: Gender

Objective :	To mainstream Gender and Equity in planning, designing, construction and maintenance of the national road network and at the UNRA workplace.
Issue of Concern :	1. Integration of Gender and Equity in all aspects of road construction 2. Preparation of work plans and budgets from a Gender & Equity perspective 3. Engage Service Providers on Gender and Equity issues to raise awareness and mitigate challenges

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Planned Interventions :	<ol style="list-style-type: none"> 1. Carry out a participatory Gender and Equity Audit of UNRA workplace and projects 2. Train and sensitize staff in Gender and Equity mainstreaming 3. Implement Gender and Equity mainstreaming in all phases of road construction and maintenance
Budget Allocation (Billion) :	0.610
Performance Indicators:	<ol style="list-style-type: none"> 1. Gender and Equity mainstreaming status/rating – achieved from the audit 2. No. of individuals trained and sensitized 3. No. of projects that are responsive to the UNRA Gender and Equity policy provisions
Issue Type:	Environment
Objective :	To Minimize and mitigate potential environmental damage that may be caused by road development and rehabilitation projects
Issue of Concern :	Minimize and mitigate potential environmental damage that may be caused by road development and rehabilitation projects
Planned Interventions :	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
Budget Allocation (Billion) :	2.185
Performance Indicators:	<ol style="list-style-type: none"> 1) No. trees planted along the project area 2) No of road designs reviewed, approved and addressing environmental concerns

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A